United Nations

Advisory Committee on Administrative and Budgetary Questions

Second to thirty-third reports on the proposed programme budget for the biennium 2006–2007 and thirty-fourth to forty-third reports on the programme budget for the biennium 2006–2007

General Assembly
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Supplement No. 7A (A/60/7/Add.1–42)

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Note

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

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Abbreviations

BONUCA	United Nations Peacebuilding Support Office in the Central African Republic
CEB	United Nations System Chief Executives Board for Coordination
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
FAO	Food and Agriculture Organization of the United Nations
FIPOI	Fondation des immeubles pour les organisations internationales
ICSC	International Civil Service Commission
ILO	International Labour Organization
INSTRAW	International Research and Training Institute for the Advancement of Women
IOM	International Organization for Migration
ITC	International Trade Centre UNCTAD/WTO
OHCHR	Office of the United Nations High Commissioner for Human Rights
OIOS	Office of Internal Oversight Services
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMIL	United Nations Mission in Liberia
UNAMIS	United Nations Advance Mission in the Sudan
UNAMSIL	United Nations Mission in Sierra Leone
UNCTAD	United Nations Conference on Trade and Development
UNDC	United Nations Development Corporation
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDIR	United Nations Institute for Disarmament Research
UNIFEM	United Nations Development Fund for Women
UNIFIL	United Nations Interim Force in Lebanon
UNIOSIL	United Nations Integrated Office in Sierra Leone
UNITAR	United Nations Institute for Training and Research
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMISET	United Nations Mission of Support in East Timor
UNOG	United Nations Office at Geneva
UNOGBIS	United Nations Peacebuilding Support Office in Guinea-Bissau
UNON	United Nations Office at Nairobi
UNOPS	United Nations Office for Project Services
UNOSEK	Office of the Special Envoy of the Secretary-General for the future status process for Kosovo
UNOTIL	United Nations Office in Timor-Leste
UNOV	United Nations Office at Vienna
UNOWA	Office of the Special Representative of the Secretary-General for West Africa
WFP	World Food Programme
WHO	World Health Organization
WTO	World Trade Organization

Document A/60/7/Add.1

Second report

Administration of justice in the Secretariat

[Original: English]
[6 October 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the following reports of the Secretary-General with regard to the administration of justice:

- Revised estimates under sections 1, 8, 28A, 35 and income section 1 of the proposed programme budget for the biennium 2006–2007 (A/60/303)
- Activities of the Ombudsman (A/60/376)
- Administration of justice in the Secretariat (A/59/883)
- Practice of the Secretary-General in disciplinary matters and cases of criminal behaviour, 1 January 2004–30 June 2005 (A/60/315)

2. The Advisory Committee met with the Ombudsman of the United Nations and with representatives of the Secretary-General.

3. **During its consideration of these matters, the Advisory Committee bore in mind that the panel of external and independent experts to consider redesigning the system of administration of justice (the "redesign panel") called for in General Assembly resolution 59/283 of 13 April 2005 will be established shortly and will be submitting a comprehensive report on the administration of justice. As such, the Advisory Committee was of the opinion that a number of the proposals made by the Secretary-General are, in fact, piecemeal at this stage and would need to be revisited in the light of the panel's review.**

I. Administration of justice at the United Nations: revised estimates under sections 1, 8, 28A, 35 and income section 1of the proposed programme budget for the biennium 2006–2007

4. In response to General Assembly resolution 59/283, the Secretary-General submitted revised budget estimates in the amount of $US 2,405,600 (net of staff assessment) to implement the requirements of that resolution (see A/60/303). Below are the Advisory Committee's comments with regard to the revised budget proposal.

A. Office of the Ombudsman

5. The Advisory Committee recalls that in paragraphs I.1 to I.3 of its first report on the proposed programme budget for the biennium 2006–2007 (A/60/7 and Corr.1) it recommended to the General Assembly the approval of one P-5 Senior Conflict Management Officer, one P-3 Information Advocacy and Outreach Officer and two General Service (Other level) posts. In paragraph 20 of its resolution 59/283, the Assembly requested that the Office of the Ombudsman submit proposals for improving access to the Office for staff serving in different locations. In response, the Secretary-General proposes the establishment of three Ombudsman branch offices (in Geneva, Vienna and Nairobi), each headed by a D-1. **In the opinion of the Advisory Committee, this proposal needs to be reworked and should be considered further in the light of the work of the redesign panel. In this connection, thought should be given to finding creative ways and means to provide access to staff without automatically creating new offices and/or establishing new posts; full account should be**

taken of existing requests in the proposed programme budget for the biennium 2006–2007. In this connection, the Advisory Committee recalls and reiterates its statement in paragraph I.24 of its first report on the proposed programme budget for the biennium 2006–2007.

B. United Nations Administrative Tribunal

6. In accordance with General Assembly resolution 59/283, the resources of the Administrative Tribunal will be transferred from section 8, Legal affairs, to section 1, Overall policymaking, direction and coordination, of the budget as at 1 January 2006. The transfer includes four posts, namely one P-5 Executive Secretary, one P-3 Legal Officer and two General Service (Other level) posts.

7. In paragraph 15 of his report (A/60/303) the Secretary-General indicates that, in order for the Tribunal to perform its functions in an independent manner, it would be necessary, in addition to transferring its resources from section 8 to section 1 of the budget, to establish a separate Tribunal administrative office. This office would be composed of one P-3 Administrative Officer and one General Service (Other level) Administrative Assistant post.

8. **Bearing in mind that the entire secretariat of the Tribunal consists of only four posts, in the opinion of the Advisory Committee, it would seem illogical for the executive office functions to require the establishment of two additional posts. The Advisory Committee has commented in the past on the tendency of the Secretariat to propose new resources for each new or different task. Surely a more pragmatic way can be found to carry out tasks such as the recording of leave requests and the maintenance of various personnel records.**

9. **The independence of the Administrative Tribunal, emphasized by the Assembly on a number of occasions, is reinforced by both the perceived and actual complete independence of its secretariat in providing services to the Tribunal. In order to do so, the Tribunal secretariat must not be susceptible to influence by interested parties in the Secretariat. In the opinion of the Advisory Committee, the complete separation of the secretariat of the Administrative Tribunal from the Office of Legal Affairs and its placement under section 1 of the budget would provide the safeguard sought by the Assembly. Personnel services for the Tribunal secretariat, which are distinct from and not related to the services that the Secretariat renders to the Tribunal itself, can be provided from an existing executive office, such as the Executive Office of the Office of the Secretary-General. Should the executive office that provides this service find it difficult to absorb, then the capacity released from the Executive Office of the Office of Legal Affairs should be appropriately redeployed. The Advisory Committee therefore recommends against the establishment of the additional P-3 and General Service (Other level) posts.**

10. Additional resources ($129,000) for general temporary assistance equivalent to 14 months at the P-2 level are proposed to meet the demands of an expected additional workload (12 months) and activities related to the overall review of the Tribunal (2 months), as requested by the General Assembly. **The Advisory Committee supports the Tribunal's efforts to clear its backlogs and ensure future efficiency. The Advisory Committee recommends approval of these additional resources.**

C. Panel of Counsel

11. Additional resources for the work of the Panel of Counsel are requested in accordance with paragraphs 25 and 28 of General Assembly resolution 59/283. Paragraph 28 states that in order to increase outreach activities, travel costs for this purpose should be considered for inclusion in the proposed programme budget for the biennium 2006–2007 under section 28A, Office of the Under-Secretary-General for Management. Additional resources in the amount of

$31,500 are proposed for travel, daily subsistence allowance and expenses. The Advisory Committee was informed that the proposed programme budget for the biennium 2006–2007 was insufficient to absorb $31,500. **The Advisory Committee recalls that, in paragraphs 89 to 92 of its first report on the proposed programme budget for the biennium 2006–2007 (A/60/7 and Corr.1), it reiterated its concern with regard to the harmonization of travel, recommending the increased use of videoconferencing and other electronic means of communication. Bearing in mind the travel resources proposed in the budget as a whole, the Advisory Committee does not see the need for an additional appropriation at this time; additional requirements, if any, should be reflected in the first performance report on the programme budget for the biennium 2006–2007.**

D. Review of the internal justice system (redesign panel)

12. In response to paragraphs 47 to 50 of General Assembly resolution 59/283, the Secretary-General proposes under section 28A, Office of the Under-Secretary-General for Management, additional resources in the amount of $1,060,500 related to requirements for the redesign panel and supplementary support requirements.

Proposed requirements for the redesign panel	*US dollars*
Consultants and experts	
Remuneration for five panel members for six months each (based on a base annual salary of $US 189,952 at the Under-Secretary-General level recruited for services of limited duration)	474 900
Travel of panel members from home locations to Headquarters (based on three trips per expert)	104 100
Travel of panel members on mission to Geneva, Vienna, Nairobi, the United Nations Organization Mission in the Democratic Republic of the Congo and Santiago	151 800
Communication expenses	10 000
Total	**740 800**

13. The Advisory Committee recalls that paragraph 50 of resolution 59/283 stipulates that the panel will start its functions no later than 1 February 2006 and will submit its findings and recommendations by the end of July 2006. **The Advisory Committee looks forward to the redesign panel's findings and recommends approval in the amount of $740,800 for the above-noted requirements directly related to the panel's activities.**

Proposed supplementary support requirements	*US dollars*
Consultants and experts	
Remuneration for a legal consultant (to provide support functions)	104 800
General temporary assistance equivalent to seven months of one P-5 and one General Service (Other level) posts each	154 200
Travel of staff	
Travel on mission to Geneva, Vienna, Nairobi, the United Nations Organization Mission in the Democratic Republic of the Congo and Santiago for two support staff	60 700
Total	**319 700**

14. The Advisory Committee notes that the panel will include three legal experts (namely, one pre-eminent judge or former judge with administrative law experience, one expert in alternative dispute resolution methods and one leading legal academic in international law) and two other

experts (one person with senior management and administrative experience in an international organization and one person with United Nations field experience) (see resolution 59/283, para. 48). As such, panel members should bring with them substantial legal and administrative expertise. The Advisory Committee notes that resolution 59/283 defines clear parameters for the conduct of the redesign panel's work, stressing the panel's independence, objectivity and wide range of professional expertise.

15. **Given the high level of the panel and the broad experience of its members, the panel members will surely be actively engaged in all aspects of its work and in formulating conclusions and recommendations. Rather than predetermining the need for any particular type or level of supplementary external expertise, the Advisory Committee believes that the panel itself should determine what external expertise it requires, if indeed it needs any, bearing in mind that service from within the Secretariat should, in general, be the first recourse. Taking into account the level of consulting funds available in the budget as a whole, the Advisory Committee recommends against the provision of an additional $104,800 for consultant and expert services at this time. Additional requirements, if any, can be reflected in the first performance report.**

16. As noted above, the request for additional resources to support the panel also includes an amount of $154,200 for general temporary assistance, equivalent to seven months of one P-5 and one General Service (Other level) posts, as well as travel for both staff amounting to $60,700. The Advisory Committee notes that the budget proposal presumes that the panel would travel to Geneva, Vienna, Nairobi, Santiago and the United Nations Organization Mission in the Democratic Republic of the Congo, notwithstanding the fact that the panel has not yet been formed and may decide to organize its travel in a different way. The Advisory Committee notes that each of these locations has well-developed administrative structures in place and any administrative and logistical backstopping can certainly be provided directly from there. Meanwhile, any administrative and logistical support required at Headquarters can easily be provided by the Secretariat itself. With regard to the substantive preparation of the redesign panel's work, such as background papers or briefing notes, the Advisory Committee points out that all required expertise, institutional memory and staffing resources are readily available at Headquarters, including the Office of the United Nations Ombudsman, the Office of Legal Affairs, the Department of Management, the Office of Human Resources Management and the Department of Peacekeeping Operations. Under the circumstances, the Advisory Committee does not recommend the approval of resources for "stand-alone" support services. **However, the Advisory Committee recognizes that the redesign panel would benefit from a point of contact at Headquarters. In view of the fact that the tasks associated with the provision of support services to the panel do not constitute a full-time occupation, the Advisory Committee expects that the various entities concerned will collaborate to designate a staff member to act as a redesign panel focal point. That person should function as an executive secretary for the panel and should be redeployed, as necessary, from an existing office to perform that function. Should the person so designated need to travel with the panel, the related resources should be accommodated from within the provision for travel in the budget as a whole.**

II. Activities of the Ombudsman

17. The Advisory Committee takes note of the report of the Secretary-General on the activities of the Ombudsman (A/60/376). **The Advisory Committee would find it helpful if future reports could elaborate on the statistics by providing descriptive material based on actual work performed, without prejudicing staff confidentiality. The Advisory Committee trusts that the report on the activities of the Ombudsman will serve as a useful information resource for the work of the redesign panel.**

III. Administration of justice in the Secretariat

18. The Advisory Committee recalls that the General Assembly, in paragraphs 29 to 33 of its resolution 59/283, requested the Secretary-General to submit proposals to separate the Administrative Law Unit's functions through the redeployment of resources, in order to avoid conflicts of interest. With regard to potential conflicts of interest, the Assembly noted that the Administrative Law Unit has the multiple functions of administrative review, appeals, handling disciplinary matters and provision of advisory services. The Secretary-General subsequently analysed the matter and concluded that it would not be in the interest of the Organization to separate the Unit's functions, as the Unit, while functionally assigned the execution of responsibilities related to appeals matters, was an integral part of the Office of Human Resources Management and, within that Office, of the Division for Organizational Development (A/59/883, para. 4). The Secretary-General concluded that the issues raised would also be reviewed by the redesign panel with a view to preparing a comprehensive solution (A/59/883, para. 9). **The Advisory Committee recognizes the value of awaiting the redesign panel's results and trusts that, in considering resolution 59/283, the redesign panel will thoroughly examine and evaluate the Administrative Law Unit's role and functions with a view to avoiding potential conflicts of interest and ensuring staff confidence in the internal justice process.**

IV. Practice of the Secretary-General in disciplinary matters and cases of criminal behaviour

19. The Advisory Committee took note of the report of the Secretary-General on the practice of the Secretary-General in disciplinary matters and cases of criminal behaviour for the period from 1 January 2004 to 30 June 2005 (A/60/315). The Advisory Committee regrets that the report did not further analyse the data but rather presented a narrative of cases, including of theft and misappropriation, fraud and misrepresentation. It would be helpful to develop comparative and reader-friendly statistical tables, including the total number of cases brought to the attention of the Secretary-General, the number of cases subsequently reviewed by the Office of Human Resources Management and the cases that resulted in disciplinary or other measures. Such a table should also include an indication of the total number of staff who were actually employed by the Organization during the time period under review. The Advisory Committee notes that paragraphs 15 to 38 of the report specify various categories of cases resulting in disciplinary actions against a total of 24 staff members over an 18-month period. However, paragraph 39 of the report notes that data provided by the Office of Internal Oversight Services indicates that for the same period, a total of 32 cases were referred to national authorities. The report did not indicate whether any of the 24 cases in paragraphs 15 to 38 of the report resulted in referral to national authorities. **The Advisory Committee trusts that both the Office of the Secretary-General and the Office of Internal Oversight Services will collaborate to develop one jointly administered database, keeping in mind matters of confidentiality.**

Document A/60/7/Add.2

Third report

Suspension of recruitment for posts in the General Service and related categories

[Original: English]
[12 October 2005]

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the suspension of recruitment for posts in the General Service and related categories (A/60/363). During its consideration of the report the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

II. Suspension of recruitment of General Service and related categories

2. In paragraph 25 of its resolution 58/270 of 23 December 2003, the General Assembly had requested the Secretary-General to suspend recruitment action for new vacancies in General Service posts for the biennium 2004–2005, with the exception of safety and security personnel and editorial assistants (text processors) in language functions, and to report on the progress made and on the impact of those measures in the context of his performance reports. In his first performance report on the programme budget for the biennium 2004–2005 (A/59/578, para. 42), the Secretary-General indicated that a report would be submitted to the General Assembly in the latter part of 2005 recommending the lifting of the suspension of recruitment of General Service staff for the remainder of the biennium. Having taken note of the Secretary-General's intention, the General Assembly requested that a comprehensive report on this issue be submitted at the beginning of the sixtieth session (sect. VIII, para. 7, of resolution 59/276 of 23 December 2004). The report under consideration (A/60/363) has been submitted in response to this request.

3. The Advisory Committee notes that the Secretary-General recommends that the suspension of recruitment in the General Service and related categories be lifted with effect from 1 December 2005, which would allow a lead time for advertising and processing vacancies without affecting the budget for the current biennium (A/60/363, para. 16). The proposed programme budget for the biennium 2006–2007 has been established based on a vacancy rate of 1.5 per cent for the General Service category, in anticipation of the lifting of the suspension of recruitment.

4. The report of the Secretary-General describes a number of difficulties arising from the suspension of recruitment for posts in the General Service and related categories (see A/60/363, paras. 7–11). The Secretary-General stresses in particular the difficulties reported in filling vacancies for specialized staff due to the shortage of qualified candidates and the frequent need to advertise more than once. The Advisory Committee also recalls that this difficult issue had been raised by some programme managers during the budget consideration process. The Advisory Committee requested additional information on the specialized functions, the number of posts involved and their distribution across departments, but was informed that this information was not readily available. The Advisory Committee was provided with a list of functional titles used within the General Service and related categories under the regular budget, derived from the Integrated Management Information System. The list includes over 400 functional titles grouped broadly under secretarial and non-secretarial functions. The

Advisory Committee was informed that a detailed review of General Service functions and ratios relative to Professional staff was under way (see also para. 11 below).

5. **The Advisory Committee points out that the narrative of the report, emphasizing disruptions due to the recruitment freeze, is not always supported by the data presented. For example, paragraph 10 of the Secretary-General's report refers to the difficulty in maintaining staffing levels due to lack of experienced candidates under Humanitarian assistance, inter alia, whereas the annex to that report shows that there were no vacant posts among General Service staff in this section as of 31 July 2005. Furthermore, the large number of vacant posts under Safety and security is presented as a factor, whereas Safety and security has, in fact, been exempted from the freeze.**

6. The Advisory Committee notes that short-term interim measures taken by departments to mitigate the effects of the suspension of recruitment of staff in the General Service and related categories have been the utilization of overtime and of individual contractors, the reprioritization of tasks and the transfer of some functions to Professional staff, among others.

7. **The Advisory Committee notes with concern that the report of the Secretary-General enumerates the problems encountered and the application of interim solutions, with little or no analysis of the important issues under consideration, nor the lessons to be learned from this exercise. The Advisory Committee is of the opinion that, through this measure, the General Assembly intended to stimulate the search for creative and practical solutions for optimizing the utilization of available resources, as well as the longer-term planning for the modernization and streamlining of administrative processes, including the proper application of information technology, in order to release resources from administrative functions and redeploy them to substantive areas. In this connection, the Advisory Committee recalls its previous reports (A/58/7 and Corr.1, para. 143; A/60/7 and Corr.1, para. 53) in which it had called upon the Secretary-General to be creative in the management of staff. In the case at hand, for example, the creation of a pool of staff with a variety of skills used across all sections that could then be deployed to departments dynamically to meet changing requirements and peak workloads might have been explored.**

8. In its review of the proposed programme budget for the biennium 2006–2007, the Advisory Committee stated its view that the suspension of General Service recruitment across the board might have been too broad a measure. It also recommended that the suspension of the recruitment of General Service staff should be lifted (A/60/7 and Corr.1, paras. 82 and 83).

9. **However, having considered the current report of the Secretary-General, the Advisory Committee is of the opinion that it would be premature to approve the Secretary-General's proposal to lift the suspension of recruitment as of 1 December 2005 while the comprehensive analysis of the functions performed by the General Service staff is still under way. Whether or not the freeze is continued past its scheduled termination date of 31 December 2005, the Advisory Committee recommends that the Secretary-General prepare a plan of action on the way forward. In this regard, the Advisory Committee requests that a comprehensive list of specialized functions be established expeditiously by the Office of Human Resources Management, based on the list of functions provided to the Advisory Committee. The Advisory Committee firmly believes that it is incumbent upon the Secretary-General to propose ways and means for selectively eliminating General Service posts whenever and wherever possible.**

III. Ratio of General Service posts to Professional posts

10. The Advisory Committee has commented on the proposed abolition of 92 posts in its first report on the proposed programme budget for the biennium 2006–2007 (A/60/7 and Corr.1, para. 81) and on the concurrent increase in extrabudgetary General Service staff, which rose from 4,568 in 2002–2003 to 5,634 in 2004–2005. A further increase to 6,306 is proposed for the

biennium 2006–2007. **It is therefore not clear to what extent the reduction of the number of General Service posts is due to efficiency gains.**

11. The Advisory Committee notes that a consultant has been engaged to carry out a review of the ratio of General Service staff to Professional staff, in response to the concerns of the General Assembly on the high proportion of General Service posts to Professional posts in the regional commissions (para. 72 of resolution 56/253 of 24 December 2001,), as well as its own recommendation that a comprehensive analysis of the functions performed by the General Service staff be carried out with a view to determining accurately which posts could be eliminated without detriment to the work of the Organization (A/60/7 and Corr.1, para. 83).

12. During its discussions with the representatives of the Secretary-General, the Advisory Committee was informed that the first draft of the report of the consultant would be issued by the end of October 2005. It would contain, inter alia, an analysis of the composition and functions of General Service staff, the evolution of these functions and trends over time, the differences between duty stations, the impact of information technology and an evaluation of the best practices of organizations similar to the United Nations.

13. **The Advisory Committee looks forward to reviewing the comprehensive analysis of General Service functions, which is long overdue. However, it is of the opinion that such a study should have been done in-house, in cooperation with the Office of Internal Oversight Services. Such an analysis should not be viewed simply as another report to be submitted, but as an essential step in the ongoing process of streamlining and modernizing administrative processes of the United Nations. It is the view of the Advisory Committee that the process of carrying out this analysis in-house would have led to a greater knowledge of the specificities of various departments and processes, thus facilitating the formulation of proposals for creative, workable solutions. The insight and expertise acquired during the analysis could be valuable throughout the implementation phase. Internal capacity should therefore be strengthened, through training and occasional support from external experts when necessary.**

IV. Conclusion

14. The Advisory Committee has consistently urged improved efficiency and cost-effectiveness as well as the streamlining of administrative processes and the greater use of information and communication technologies to automate repetitive tasks. The Office of Internal Oversight Services has also made recommendations for the development of a time-bound plan for reducing duplication, complexity and bureaucracy in administrative processes and procedures (see A/58/211, sect. VI). **The Advisory Committee is convinced that there remains a great potential for improving productivity, thus releasing considerable resources that could be used more effectively on programme activities.**

15. **The Advisory Committee recognizes that a number of measures for improvement have been taken over the years. A number of useful studies on administrative functions have also been carried out. However, it agrees with the Office of Internal Oversight Services that it is necessary to adopt a systemic, enterprise-wide approach that is designed to meet the needs of the entire Organization. The Advisory Committee recommends that the comprehensive analysis of General Service functions take into account the recommendations of the Office of Internal Oversight Services (see A/58/211, sect. VI) and be prepared in a manner that would allow it to be used as an input for the development of the time-bound plan (see para. 14 above).**

Document A/60/7/Add.3

Fourth report

Administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for 2005

[Original: English]
[18 October 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in document A/60/421 and Corr.1 on the financial implications for the biennium 2006–2007 of the decisions and recommendations of the International Civil Service Commission (ICSC) on the common system, as contained in the report of ICSC to the General Assembly for the year 2005 (A/60/30 and Corr.1).

2. As in the past, the Advisory Committee has confined its consideration of the financial implications of recommendations contained in the report of ICSC to those submitted to the General Assembly by the Secretary-General in his statement. As indicated in paragraph 1 of the Secretary-General's statement, the report of ICSC contains decisions and recommendations involving financial implications for the United Nations common system organizations that would, however, have no financial implications for the United Nations proposed programme budget for the biennium 2006–2007. The Advisory Committee has not commented on the recommendations themselves or on their underlying methodology.

3. As indicated in paragraph 3 of the Secretary-General's statement, the General Schedule salary scale for the federal civil service of the United States of America in Washington, D.C., the current comparator, increased by 2.5 per cent on a gross basis, as from 1 January 2005. The 2005 General Schedule increase, combined with the effect of tax changes, resulted in GS-13/GS-14 salary levels that were 2.49 per cent higher than the current base/floor salary scale. In accordance with the approved procedures and past practices, this would call for an upward adjustment of the common system salary scale by 2.49 per cent. The Commission, in its 2005 annual report, decided to recommend to the General Assembly an upward adjustment of the current base/floor salary scale for staff in the Professional and higher categories by 2.49 per cent, effective from 1 January 2006; the increase of 2.49 per cent for the year 2006 in the base/floor salary scale would be implemented through the standard method of consolidating post adjustment multiplier points on a no-loss/no-gain basis.

4. The Advisory Committee notes from paragraph 5 of the Secretary-General's statement that the financial implications of the 2.49 per cent upward adjustment of the current base/floor salary scale for staff in the Professional and higher categories for the proposed programme budget for the biennium 2006–2007 are estimated at $US 975,300 as follows: $484,400 due to the increased level of mobility and hardship allowance and $490,900 due to the increased level of separation payments.

5. **The Advisory Committee is of the view that the term "no-loss/no-gain" used in the Secretary-General's statement needs further explanation that would clearly demonstrate whether or not an upward adjustment of the base/floor salary scale, when implemented through the method of consolidating post adjustment multiplier points, would actually come at no additional cost to the United Nations. The Advisory Committee questions the cost neutrality beyond the date of implementation, in particular with regard to the management of the post adjustment system. The explanation should be provided to the Fifth Committee at the current session and should be included in all future statements on ICSC recommendations, as appropriate. If necessary, the term "no-loss/no-gain" should be replaced with another term that could better describe the consolidation of post adjustment multiplier points into base/floor salary scales.**

6. As indicated in paragraph 10 of the Secretary-General's statement, based on its 2005 review of the level of hazard pay for international and locally recruited staff, the Commission had decided to increase the level of hazard pay granted to internationally recruited staff from $1,000 to $1,300 per month, effective 1 January 2006. The Advisory Committee notes from paragraph 12 of the Secretary-General's statement that the financial implications of the decision on hazard pay are estimated at $4,694,400 for the proposed programme budget for the biennium 2006–2007. The Advisory Committee observes that in estimating the implications of the proposed increase in the level of hazard pay granted to international staff, the Secretariat utilized the most recent available statistics on the number of such staff deployed in the field for special political missions. According to the Secretariat, at present, about 700 posts for internationally recruited staff have been utilized in special political missions at duty stations classified as hazard duty stations. The Advisory Committee requests that a breakdown of these 700 posts by duty station be provided to the Fifth Committee.

7. As indicated in paragraph 14 of the Secretary-General's statement, the related additional requirements under the proposed programme budget for the biennium 2006–2007 resulting from the recommendations and decisions of ICSC are estimated at $5,669,300, net of staff assessment. The Secretary-General intends to reflect these additional requirements in the recosting of the proposed programme budget prior to determination of the appropriation to be approved by the General Assembly. **The Advisory Committee has no objection to the Secretary-General's approach.**

8. The Advisory Committee notes from paragraph 9 of the Secretary-General's statement that the recommendation of ICSC on adjustment of staff assessment rates will have no impact on net resource requirements under the proposed programme budget for the biennium 2006–2007. The reduction of $48,890,000 under section 35, Staff assessment, which will be offset by a corresponding reduction under Income section 1, Income from staff assessment, will be reflected in the recosting of the proposed programme budget for the biennium 2006–2007.

Document A/60/7/Add.4

Fifth report

United Nations Institute for Training and Research

[Original: English]
[28 October 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the financial viability of the United Nations Institute for Training and Research (UNITAR) (A/60/360). The Advisory Committee also considered the status of implementation of 15 recommendations made by the Board of Auditors with respect to UNITAR for the biennium 2002–2003 (A/60/113, paras. 450–485).

2. The report of the Secretary-General on UNITAR was submitted pursuant to General Assembly resolution 59/276 of 23 December 2004, in section X, paragraph 4, of which the Assembly requested the Secretary-General to provide to it at its sixtieth session, and prior to the introduction of the proposed programme budget for the biennium 2006–2007, a comprehensive report on all aspects of the financial situation of the Institute, including proposals which would address the long-term, sound and predictable funding of rent and maintenance costs.

3. The Advisory Committee notes that the objective set by the Board of Trustees of UNITAR in 1994, to bring the fund balance of the General Fund to at least $US 1 million, has been reached, with a balance of $1,135,748 as at 31 December 2004 (A/60/360, para. 11). The fund balance for the Special Purpose Grants Fund was $8,564,689 as at 31 December 2004; funds relating to it have been earmarked for specific projects (A/60/360, para. 12).

4. With regard to support costs, the Advisory Committee notes that the Institute is charging 13 per cent (overhead) to programme grants whenever possible and that the average rate of overhead reached more that 11 per cent in 2004 (A/60/360, para. 14). In this respect, the Advisory Committee notes that owing to the expansion of the special purpose grants and the increase in programme support costs paid by the programmes to the General Fund, the general financial situation of the Institute has improved. In fact, the excess of income over expenditure for the General Fund was over $400,000 as at 31 December 2004 (A/60/360, para. 10). **The Advisory Committee trusts that the application of the 13 per cent charge will continue to be made whenever possible.**

5. The Secretary-General reiterates his position that the General Assembly should consider, in the light of the training programme for international cooperation and multilateral diplomacy, an annual subvention to UNITAR from the regular budget of the United Nations in an amount equivalent to the amount of annual rental, maintenance and other administrative costs associated with conducting the core training programme for the previous year (A/60/360, para. 23). This follows the decision of the Board of Trustees of UNITAR at its forty-third session, in which it maintained its request to have such costs, currently covered by the General Fund, borne by the regular budget of the United Nations (A/60/360, para. 17). It should be noted that the UNITAR General Fund budget approved for the biennium 2004–2005 includes rent and maintenance costs in New York and Geneva in the amount of $420,500 (A/60/360, para. 20). The Advisory Committee inquired why rental costs have not been paid and was informed by the Institute that payment of these costs is pending the decision of the General Assembly.

6. The Advisory Committee notes from the report that the Secretary-General is not in a position to propose a waiver or reduction of the rental rates and maintenance costs charged to UNITAR without the express decision of the General Assembly (A/60/360, para. 4). **The Advisory Committee reiterates the statement contained in its previous report**

(A/58/7/Add.10, para. 12) that providing UNITAR with an annual subvention is a policy matter to be decided by the General Assembly. Should the Assembly decide that the Institute should be provided with a subvention in the full amount proposed by the Secretary-General, an additional provision over and above the resources proposed under section 28, Management and support services, of the proposed programme budget for the biennium 2006–2007 would be required. This provision would represent a charge against the contingency fund.

7. The General Assembly has been dealing with the matter of the training programme of UNITAR since at least 1987 (see sect. I.A, para. 3, of resolution 42/197 of 11 December 1987). Most recently, in section X, paragraph 2, of its resolution 59/276, the General Assembly stressed the importance of maintaining the current level of the training programmes of the Institute and requested the Board of Trustees to make every effort to ensure that in 2005 the level of training programmes would be maintained. **The Advisory Committee recommends that the Board of Trustees initiate a comprehensive evaluation and analysis of its training programme, perhaps with the assistance of available in-house services provided by the Office of Internal Oversight Services, with a view to managing the overall programme in a viable manner.**

Implementation of the recommendations of the Board of Auditors

8. The Advisory Committee reviewed the status of implementation as at 31 May 2005 of the recommendations of the Board of Auditors for the biennium 2002–2003, as presented in the consolidated report of the Board (A/60/113, paras. 450–485). Of the 15 recommendations made by the Board of Auditors with respect to the accounts of UNITAR for the biennium 2002–2003, the Board noted that UNITAR had implemented 1 (6 per cent), while 7 (47 per cent) were under implementation and 7 (47 per cent) had not been implemented (A/60/113, para. 450 and table 1). Upon enquiry, the Institute provided further details with regard to the status of implementation of recommendations of the Board of Auditors (see annex). The Advisory Committee looks forward to the follow-up report of the Board of Auditors, which will determine the actual progress made. **The Advisory Committee trusts that the implementation of audit recommendations will be approached as a matter of priority by the Administration of UNITAR in its day-to-day management.**

9. The Advisory Committee was provided with detailed information regarding the geographical distribution of UNITAR staff. As at 31 December 2004, UNITAR employed 37 staff members, 22 women and 15 men. The geographical distribution is as follows:

Table 1
Geographical distribution of UNITAR staff

France	8 staff members	8
United States of America	5 staff members	5
Canada, Germany	4 staff members each	8
Japan, Switzerland, United Kingdom of Great Britain and Northern Ireland	2 staff members each	6
Austria, Belgium, Haiti, Hungary, India, Kenya, Lebanon, Mauritania, Pakistan, Philippines	1 staff member each	10
		37 staff members

10. The Advisory Committee notes from the report of the Board of Auditors on the implementation of its recommendations relating to the biennium 2002-2003 (A/60/113, paras. 459 and 460), that UNITAR agreed with the Board's recommendation that it increase its efforts to comply with its statute and with the instructions regarding the geographical distribution of staff. **UNITAR indicated that it "considers the Board of Auditor's recommendation in this respect implemented". However, the Advisory Committee believes that the statistics provided by the Institute (see table above), clearly demonstrate that declaring this audit recommendation implemented was premature. The Advisory Committee expects that the UNITAR Administration will redouble its efforts to achieve a more balanced geographical distribution. The Advisory Committee also trusts that the Board of Auditors will follow up on the matter.**

11. The Advisory Committee notes that the Board of Auditors concluded that funding sources remain fragile and highly dependent on the level of activity of the Institute and the interest of donors in its projects (A/60/113, para. 453). UNITAR agreed with the Board's recommendation that it take appropriate steps to find a viable solution for the funding of its General Fund expenditures, as recommended by the General Assembly (A/60/113, para. 451). In this respect, the Advisory Committee notes that the nature of the work of UNITAR is such that it can be structured and planned well in advance, and that it is not crisis or emergency-driven; financial requirements can therefore be ascertained with sufficient lead time. The Advisory Committee also notes that annexes I, II and III to the report of the Secretary-General (A/60/360) demonstrate the fluctuating and recently declining levels of voluntary contributions to the General Fund.

12. The Advisory Committee notes from the report of the Secretary-General that, despite the fund-raising efforts of the Institute, voluntary contributions to the General Fund over the last four years are at a modest level. The Institute indicated that it was "continuing the battle" to increase voluntary contributions from Governments, but that the task was time-consuming and the results modest. The Institute pointed out that "the Permanent Missions of each Member State are systematically and personally approached twice a year" and that the Institute, therefore, considered the related recommendation of the Board of Auditors implemented. The Advisory Committee, however, believes that more needs to be done with regard to fund-raising activities. The Advisory Committee does not consider this recommendation implemented and trusts that the Board of Auditors will continue its follow-up. **The Advisory Committee therefore urges the UNITAR Administration to pursue fund-raising activities boldly, in a creative and forthright manner, in an effort to attract a steady flow of donor funds. The Advisory Committee looks forward to an update, during the next biennium, on the success of the Institute's new approach to fund-raising.**

13. With regard to measures relating to actual and potential instances of fraud, the Board of Auditors referred in paragraphs 481 to 483 of its report (A/60/113) to its recommendation that UNITAR develop, document and implement a plan against the risk of internal corruption and fraud, including fraud-awareness initiatives, in coordination with the Administration of the United Nations and of the funds and programmes to obtain the benefit of best practices, where available. The Institute responded that it was investigating the matter. The Board of Auditors noted that no action had been taken so far to implement its recommendation. **The Advisory Committee trusts that the Administration of UNITAR will initiate measures to ensure compliance with United Nations system-wide efforts in this respect. The Advisory Committee expects that the Institute will undertake concrete steps to develop, document and implement a plan against the risk of internal corruption and fraud, including fraud-awareness initiatives, as specifically recommended by the Board of Auditors.**

Annex

Status of implementation of the recommendations of the Board of Auditors: details provided by UNITAR to the Advisory Committee, upon enquiry[a]

Recommendations implemented

Paragraph 23. During the biennium 2004–2005 the income received is significantly in excess of expenditure. Indeed, these excellent results are due to the expansion of the Special Purpose Grant Fund and the UNITAR policy of insisting on a programme support cost rate of 13 per cent. UNITAR is also continuing the battle to increase voluntary contributions from Governments. However, the task is time-consuming and the results modest. In fact the Permanent Missions of each Member State are systematically and personally approached twice a year. This recommendation is considered implemented.

Paragraph 38. The agreement with the United Nations Office at Geneva was signed in September 2005, this recommendation is now implemented.

Paragraph 73. Geographical distribution – UNITAR has made significant efforts in this area. As far as possible UNITAR is recruiting from countries that are underrepresented. UNITAR considers this recommendation implemented.

Paragraph 80. Previously reported as implemented.

Recommendations under implementation

Paragraphs 36 and 48. Three recommendations under implementation concern disclosures in the financial statements. UNITAR has taken these recommendations fully into consideration and will implement them when the financial statements for the biennium 2004–2005 are prepared. Therefore, these recommendations will become implemented in spring 2006. (The auditors cannot consider them as implemented until the biennium accounts are produced.)

Paragraph 56. UNITAR has established a provision for repatriation costs. A provision for after-service health insurance will be established shortly and charges will begin in 2005. This recommendation will be fully implemented before the end of 2005.

Paragraph 69. Recommendation: "As the financial situation of the General Fund is still a matter of concern, the Board reiterates its recommendation that UNITAR (i) comply with its Statute by defining rules for admission to its core training programme, and (ii) address urgently the issue of the discrepancies between the decline in contributions to its General Fund and the increase in industrialized countries' participation in its programme".

The Board of Trustees again considered this issue during its most recent sessions. It was decided to give priority to candidates from contributing countries, but not to exclude systematically those from non-contributing countries. Responsibility: Executive Director. Timetable: 2004–2007.

Paragraph 77. Appointment of fellows. UNITAR has established a mechanism to clearly show the selection process involved in the recruitment of consultants. UNITAR will continue to work to improve the selection process for fellows. Timetable: 2005–2006.

Paragraph 85. Recommendation: "UNITAR agreed with the Board's recommendation to optimize more proactively the use of resources by cooperating further with other United Nations entities, particularly those engaged in training and research, including online learning."

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[a] Paragraph numbers refer to paragraphs of document A/59/5/Add.4.

UNITAR has been in contact with the United Nations University and the United Nations System Staff College to discuss e-learning. Positive replies have been received from both entities.

Paragraph 88. Anti-corruption and fraud plan. UNITAR has begun work in this area and will produce a plan before the end of 2005. UNITAR is a small organization. Strong systems and controls have been put in place to ensure correct recording of financial transactions with full transparency. All transactions are processed by at least two UNITAR staff members, including a certifying officer, and then all transactions are approved by the United Nations Office at Geneva. UNITAR considers these systems effective, but will develop these ideas in the planned report.

Recommendations not implemented

Paragraph 28. UNITAR maintains its position on this issue. The creation of a reserve is considered over-prudent and not in the best interests of UNITAR as a cash flow problem would be created resulting in each programme being cut back by 15 per cent and the funds would be returned to the donors, which in turn may cause reductions in future funding. In fact the ST/AIs are under review as part of the ongoing review of trust fund reform at United Nations Headquarters and, as part thereof, the 15 per cent guideline may also be revised.

Paragraph 51. Not yet implemented. This question concerns recosting policy for the budget of UNITAR to take into account exchange rate fluctuations. As the exchange rate has not changed significantly during the biennium 2004–2005 no recosting has been necessary.

Paragraph 82. Recommendations: "UNITAR agreed with the Board's recommendation to (i) review the current information and communication technology function to consider if it is appropriately staffed, (ii) improve its cooperation with other United Nations organizations to further benefit from system-wide experience, and (iii) adopt precise terms of reference for its information technology committee."

Consideration has been given to this area; however, a suitable solution has not yet been found. See also the comment of UNITAR on paragraph 85.

Document A/60/7/Add.5

Sixth report

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its resumed organizational and first substantive sessions of 2005

[Original: English]
[26 October 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on revised estimates resulting from the resolutions and decisions adopted by the Economic and Social Council at its resumed organizational and first substantive sessions of 2005 (A/60/396). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee notes that the revised estimates relate to a series of Economic and Social Council resolutions and decisions outlined in the report of the Secretary-General. Information regarding the full costs for each, including those costs that can be met through existing resources or entailing additional appropriations, is provided in section II of the report (paras. 5–77) and in summarized form in the annex thereto.

3. In this connection, as indicated in paragraph 78 of the report, the implications of resolutions and decisions adopted by the Council at its resumed organizational and first substantive sessions of 2005 would give rise to estimated requirements of $US 4,143,300. The Advisory Committee notes that, of this total, an amount of $3,571,300 could be absorbed within the resources provided for either the 2004–2005 or the 2006–2007 biennium. This would leave a remaining requirement of $572,000 over and above the resources initially proposed for the biennium 2006–2007 under four sections of the proposed programme budget: section 2, General Assembly and Economic and Social Council affairs and conference management ($414,700); section 9, Economic and social affairs ($13,500); section 23, Human rights ($129,200); and section 28E, Administration, Geneva ($14,600).

4. The Advisory Committee notes that additional resources amounting to $169,400 are indicated in connection with Economic and Social Council decision 2005/292 of 25 July 2005, on the organization of work of the sixty-second session of the Commission on Human Rights (see paras. 72–75). Upon enquiry, the Advisory Committee was informed that this estimation of requirements may be overtaken and superseded by the results of the implementation and follow-up to the 2005 World Summit Outcome adopted on 16 September 2005 (General Assembly resolution 60/1).

5. The Advisory Committee notes that the Secretary-General, in paragraph 83 of his report, proposes to treat the net additional requirements of $572,000 mentioned in paragraph 3 above in accordance with the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987 regarding the contingency fund. That would normally mean that the Assembly would note the estimated additional requirements at this stage and appropriate an amount towards the end of the session, after having considered the Secretary-General's wrap-up paper on the contingency fund. **However, in view of the relatively minor amount involved, the Advisory Committee is of the opinion that an additional appropriation may not be necessary. It therefore recommends that such amount, if any, as may be required be reported in the first performance report on the proposed programme budget for the biennium 2006–2007.**

Document A/60/7/Add.6

Seventh report

Holocaust remembrance

Programme budget implications of draft resolution A/60/L.12

[Original: English]
[31 October 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/60/526) in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/60/L.12.[1]

2. The Advisory Committee points out the extraordinary nature of the proceedings on the above-mentioned documents. The Advisory Committee did not receive the statement of programme budget implications until 31 October, two hours before it was scheduled for consideration in the Fifth Committee. The Advisory Committee further points out that the draft resolution bears the date of 26 October. The Advisory Committee is of the opinion that this method of proceeding calls into question the validity of procedures for the consideration of administrative and budgetary matters. The Advisory Committee trusts it can be avoided in future.

3. Under the terms of draft resolution A/60/L.12, the General Assembly would request the Secretary-General to establish a programme of outreach on the subject of the Holocaust and the United Nations as well as measures to mobilize civil society for Holocaust remembrance and education in order to help prevent future acts of genocide; to report to the General Assembly on the establishment of the programme within six months of the date of the adoption of the draft resolution; and to report on the implementation of the programme at its sixty-third session.

4. It is estimated that an amount of $US 345,200 will be required under section 27, Public information, of the proposed programme budget for biennium 2006–2007 (A/60/6 (Sect. 27)), mainly for general temporary assistance.

5. In this connection, the Advisory Committee recalls that the Secretary-General has proposed an amount of $172.8 million under section 27 for the biennium 2006–2007. Under this proposal, the Department of Public Information would have a total regular budget establishment of 747 posts, including 162 P-4/P-3 posts and 231 General Service (Other level) posts. According to information received by the Advisory Committee, the Department would also have available to it in excess of $4.7 million in general temporary assistance resources, not counting nearly $1 million for overtime and personal service contracts.

6. **The Advisory Committee has consistently cautioned against the Secretariat's inclination to request additional resources for each and every new activity instead of maximizing the existing potential. Surely in a budget the size of that of the Department of Public Information of the Secretariat, the activities envisaged can be carried out without additional resources. Accordingly, the Advisory Committee recommends that the Fifth Committee report to the General Assembly that, should it adopt draft resolution A/60/L.12, there would be no need for an additional appropriation at this time. Should any such requirement materialize, it can be reported in the relevant performance report on the programme budget for the biennium 2006–2007.**

Notes

[1] The General Assembly adopted the draft resolution on 1 November 2005 as resolution 60/7.

Document A/60/7/Add.7

Eighth report

Administrative expenses of the United Nations Joint Staff Pension Fund

[Original: English]
[2 November 2005]

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Standing Committee of the United Nations Joint Staff Pension Board on the administrative expenses of the United Nations Joint Staff Pension Fund (A/60/183). During its consideration of the report, the Advisory Committee met with the Chairman of the Standing Committee, the Deputy Chief Executive Officer of the Fund and the Representative of the Secretary-General for the Investments of the Fund.

2. The report of the Standing Committee of the United Nations Joint Staff Pension Board includes the revised estimates and performance report for the biennium 2004–2005, the proposed budget estimates for the biennium 2006–2007 and a request for authorization to supplement contributions to the Emergency Fund for the biennium 2006–2007 by an amount not exceeding $US 200,000.

3. As indicated in the overview of the activities of the United Nations Joint Staff Pension Fund (A/60/183, para. 2), there are currently 21 member organizations participating under the umbrella of the Fund, with a combined total of 142,235 active participants and beneficiaries as at 31 December 2004. The Advisory Committee notes from paragraph 4 of the budget document that this number reflects an increase in the number of active participants from 85,245 as at 31 December 2003 to 88,356 as at 31 December 2004 (3.6 per cent) and an increase in the number of beneficiaries from 52,496 as at 31 December 2003 to 53,879 as at 31 December 2004 (2.6 per cent).

4. The Advisory Committee observes that the presentation of the budget document shows some improvements in comparison with the previous budget submission. **The Advisory Committee welcomes the efforts to present the budget document in a format that introduces some elements of results-based budgeting.** The Advisory Committee observes also that the Standing Committee requested that in future the Fund's budget be based on the resources required to achieve its objectives, similar to the format of results-based budgets (see A/60/183, annex I, para. 20).

5. **The Advisory Committee is of the view that more efforts should be made to streamline and shorten the report, to make it more user-friendly and to present it in a format more closely reflective of results-based budgeting. For example, various statistical data should be provided in graphs and charts in an annex to the budget document, rather than in the main body of the report. Information included under the heading "major objectives and indicators of achievement" should indeed provide indicators of achievement. Consideration should also be given to including information on benchmarks achieved and planned which could indicate how the Fund is performing in comparison with similar pension funds. Table 2, on human resources, containing the proposed staffing changes, should include all changes to the staffing establishment, including conversions, as well as the grand total for the table. Table 4, on financial resource requirements, and table 5, on human resource requirements for the Fund as a whole, should be accompanied by a short explanation of the most salient changes proposed for the next biennium.**

II. Revised budget estimates and performance report for the biennium 2004–2005

6. The General Assembly, in section X of its resolution 58/272 of 23 December 2003, approved appropriations for the biennium 2004–2005 totalling $80,770,800, chargeable directly to the Fund. This amount comprises $35,671,100 for administrative costs, $43,014,100 for investment costs and $1,443,200 for audit costs and is inclusive of extrabudgetary costs amounting to $642,400 to be funded by a number of member organizations. In section IV of its resolution 59/269 of 23 December 2004, the Assembly increased the administrative costs to $41,011,800, thereby raising the overall appropriation by $5,340,700, to $86,111,500 (inclusive of the extrabudgetary costs).

7. The Standing Committee approved the submission to the General Assembly of the revised estimates of $89,563,100 (excluding extrabudgetary resources totalling $642,400) for the biennium 2004–2005, which reflect additional requirements amounting to $4,069,600 (see A/60/183, para. 11). These additional requirements comprise an increase of $4,345,500 under investment costs partially offset by a reduction of $129,500 under administrative costs and by a reduction of $146,400 under audit costs.

8. As indicated in paragraphs 12 and 13 of the report of the Standing Committee, the estimated small capitalization portfolio fees for the biennium ending 31 December 2005 are anticipated to be approximately $11.1 million, which is $4.6 million above the budget amount for the biennium 2004–2005. The additional costs reflect the increased market value of the Fund and the consequential increase in fees paid to discretionary managers on the basis of the market value of the portion of the Fund that they manage.

III. Proposed budget for the biennium 2006–2007

9. The proposed budget of the Fund for the biennium 2006–2007 amounts to $101,417,000 (before recosting), comprising administrative costs of $52,584,500, investment costs of $47,174,600 and audit costs of $1,657,900. At 2006–2007 rates, the proposed budget includes the Pension Fund share of $91,968,400 and the United Nations share of $16,584,300 (see A/60/183, table 4). In addition, extrabudgetary resources of $131,000 are projected for the Fund for the biennium 2006–2007 for the continuation of one General Service (Other level) post for the after-service health-insurance deduction programme, which is fully funded by the participating organizations.

10. The estimate of $101,417,000 (before recosting) for the biennium 2006–2007 represents resource growth of $1,913,100, or 1.9 per cent, over the appropriation of $99,503,900 for 2004–2005 (see A/60/183, table 4). The overall resource growth of $1,913,100 includes growth of $4,160,500 under investment costs partially offset by a reduction in resource requirements of $2,173,500 and $73,900 under administrative costs and audit costs, respectively. The resource growth in the proposed investment expenditures relates, for the most part, to costs of new projects ($2,590,000), consultants ($900,000), additional posts ($828,100) and contractual services ($587,400).

11. With regard to the increase of $2,590,000 for projects to be undertaken during the biennium 2006–2007, the Advisory Committee observes that paragraphs 184 to 188 of the budget document contain information in support of the proposed projects. **The Advisory Committee requests that information also be given on time frames for the completion of projects and on their impact on operations of the Fund.** In this connection, the Advisory Committee notes that the working group of the Standing Committee requested that detailed information on staffing, hardware and software for the projects planned and being implemented be provided to the United Nations Joint Staff Pension Board at its next meeting (see A/60/183, annex I, para. 15 (*b*)).

12. Information on the estimated resource requirements of $900,000 under consultants is contained in paragraphs 145 to 153 of the budget document. The total of $900,000 would provide for two studies to be undertaken by consultants: (*a*) an asset and liability management study in accordance with industry standards ($400,000) and (*b*) a detailed analysis of the Fund's investment and operational transactions ($500,000). The Advisory Committee was informed, upon enquiry, that the proposed requirements of $900,000 are based on cost estimates provided by just one company. **The Advisory Committee trusts that competitive bidding will be conducted for the studies, as required, and the cost of the studies will be based on the results of such bidding.** The Advisory Committee discussed the presentation of resource requirements for the asset and liability management study with the members of the Fund Administration, who recognized the need to improve the clarity of the presentation, especially with regard to the use of such terms as "domestic and overseas investments" and "tax considerations".

13. A total of 184 posts (180 established, 3 temporary and 1 extrabudgetary) are projected for the Fund's administrative and investment operations for the biennium 2006–2007. As shown in table 2 of the budget document, the proposed staffing provides for the establishment of 12 new posts and the upward reclassification of 3 posts under administration, and for the establishment of 4 new posts and the upward reclassification of 3 posts under investments. The proposed staffing reflects also a conversion of 6 temporary posts (3 P-4, 1 P-3 and 2 General Service (Other level)) into established posts under administration. Annex I to the budget document contains information on discussions in the Standing Committee on the revised budget estimates for the biennium 2004–2005 and on the budget estimates for the biennium 2006–2007, including staffing proposals by the Fund's Administration.

14. The table below summarizes the proposed staffing changes for the biennium 2006–2007, as supported by the Standing Committee:

Organizational unit (reference to relevant paragraph in the report of the Standing Committee (A/60/183))	*New posts, reclassifications and conversions of temporary posts to established posts*	*Post title*
Administration		
Office of the Chief Executive Officer (para. 21)	1 P-3	Statistician
Office of the Chief of Operations (para. 32)	Reclassification, 1D-1 to D-2	Chief of Operations
Accounts Unit (para. 48)	1 P-3	Deputy Chief
Accounts Unit (para. 49)	2 GS/OL	Accounting Assistant
Payments Unit (para. 54)	1 P-3	Finance Officer, P-3
Cashier (para. 67)	2 GS/OL	Treasury Assistant
Geneva Office (para. 81)	1 P-4	Benefits Officer
Geneva Office (para. 82)	2 GS/OL	Benefits Assistant
Information Systems Unit (para. 99)	Reclassification, 1 P-4 to P-5	Senior Information Management Officer
IT Operations Unit (para. 100)	Reclassification, 1 P-4 to P-5	Senior Information Management Officer
IT Operations Unit (para. 101)	1 P-4	Security Officer
IT Operations Unit (para. 102)	Conversion, 1 GS/OL	Computer Assistant
Information Systems Unit (para. 103)	Conversion, 1 GS/OL	Computer Assistant
Information Management Systems Service (para. 104)	Conversion, 1 P-3	Contracts Officer
IT Operations Unit (para. 105)	Conversion, 1 P-4	Technology Officer

Organizational unit (reference to relevant paragraph in the report of the Standing Committee (A/60/183))	*New posts, reclassifications and conversions of temporary posts to established posts*	*Post title*
Information Systems Unit (para. 106)	Conversion, 2 P-4	ICT Project Manager
Executive Office (para. 127)	1 P-3	Budget Officer
Investment		
Investment Section (para. 162)	1 P-5	Investment Officer
Investment Section (para. 163)	3 reclassifications, P-4 to P-5	Investment Officer
Information Systems Section (para. 178)	1 P-4	Infrastructure Manager
Risk and Compliance Section (para. 192)	1 P-5	Chief of Section
Risk and Compliance Section (para. 194)	1 P-4	Compliance Officer

15. The Advisory Committee notes that the working group of the Standing Committee did not support a number of staffing proposals submitted by the Fund Administration (see A/60/183, annex I, paras. 13 and 17). The Advisory Committee finds the explanations given in support of the recommendations of the working group on staffing proposals to be very useful.

16. **The Advisory Committee supports the conclusions of the Standing Committee in respect of the staffing proposals of the Fund Administration with the exception of the proposed reclassifications. With regard to the proposed reclassification of the D-1 post of the Chief of Operations to the D-2 level, the Advisory Committee is aware of the increased workload of the Chief of Operations as reflected in paragraph 32 of the budget document. However, the reclassification cannot be justified by the information reflected in the organizational chart (see A/60/183, annexes II and III). The Advisory Committee recommends that the question of the level of the post of the Chief of the Operations be revisited in the next budget submission on the basis of a clearer delineation of the responsibilities of the post and of the organizational structure of the Fund.**

17. **In connection with the proposed reclassification of five P-4 posts to the P-5 level (2 in administration and 3 in investment), the Advisory Committee is concerned that the implementation of the reclassifications would create imbalances in post structure, exacerbate the confusion of reporting lines and contribute to further fragmentation of functions.** For example, the implementation of the reclassification of three P-4 posts to the P-5 level in investment would create a top-heaviness in the staffing structure (1 D-2, 10 P-5, 4 P-4 and 1 P-3). **The Advisory Committee is of the view that consideration should be given to a better organizational structure of the Investment Management Service, perhaps with the creation of a post of deputy to the Director of the Service at an appropriate level.**

18. The Advisory Committee is also of the view that the implementation of the proposed reclassification of two P-4 posts to the P-5 level in administration would contribute to the fragmentation of functions in the Information Management Systems Service, since the two P-5 posts would be assigned to the chiefs of two units in the Service with very similar functions, as can be seen from paragraphs 99 and 100 of the budget document. **Moreover, since currently both the administration and investment sides of the Fund have their own information system services, the Advisory Committee is of the view that serious consideration should be given to consolidating these services under a single organizational structure which would encompass all activities of the Fund. Information to this effect should be included in the next budget submission for the Fund.**

19. The estimated cost of audit (both internal and external) of the administrative and investment operations of the Fund amounts to $1,657,900 (before recosting) for the biennium 2006–2007, reflecting negative resource growth of $73,900, or 4.3 per cent, in comparison with the appropriation of $1,731,800 for the biennium 2004–2005. The total estimated audit cost of

$1,657,900 comprises the cost of external audit ($462,400) and internal audit ($1,195,500). As indicated in paragraph 198 of the budget document, about half of external audit costs relate to administrative operations and half to investment activities; furthermore, one third of the audit costs of the Fund's administrative operations is borne by the United Nations under the cost-sharing arrangement.

20. As regards internal audit costs, the Advisory Committee notes from paragraph 199 of the budget document that a provision is made for the continuation of general temporary assistance to cover posts at the current level (1 P-5, 1 P-4 and 1 General Service (Other level)) and for an additional 12 months of general temporary assistance at the P-4 level to employ a specialist in information technology audit. The Advisory Committee notes also that a consultancy provision of $250,000 is requested in connection with internal audit functions for which no explanation is provided in the budget document. Upon enquiry, the Advisory Committee was informed that the provision reflects the estimated costs of one consultancy for an audit of the Fund's actuarial assumptions, annuity factors and surplus/deficit calculations ($170,000); one consultancy for the audit of the Investment Management Service's investment performance measurement system ($40,000); and one consultancy for an audit of the business continuity and disaster recovery planning for information technology and financial management systems ($40,000). **The Advisory Committee trusts that detailed information on all projects to be implemented by consultants, including their time frames, will be included in future budget submissions of the Fund.**

21. **The Advisory Committee recommends that, taking into account its comments and recommendations in the paragraphs above, the revised estimates for the biennium 2004–2005 be approved in the amount of $89,563,100 and that the proposed budget for the biennium 2006–2007 for the administrative expenses of the Fund be approved in the amount of $108,262,500. The latter amount represents a reduction of $290,200, which reflects the Advisory Committee's recommendations in paragraphs 16 to 18 above. Furthermore, the Advisory Committee has no objection to the proposal by the Standing Committee to supplement the voluntary contributions to the Emergency Fund by an amount not exceeding $200,000 for the biennium 2006–2007 (see A/60/183, paras. 200 and 201).**

Document A/60/7/Add.8

Ninth report

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2006

[Original: English]
[2 November 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the note by the Secretary-General (A/C.5/60/3) on the request for a subvention of $US 476,500 (before recosting) to the United Nations Institute for Disarmament Research (UNIDIR) resulting from the recommendation of the Board of Trustees of the Institute on the work programme of the Institute for 2005 and 2006.

2. The subvention is used towards the costs for the Director and administration. The Advisory Committee was informed that for 2005, as has been the case since 2002, the subvention has been cost-adjusted to take into account inflation and currency changes.

3. The General Assembly, in its resolution 59/276 of 23 December 2004, requested the Secretary-General to make proposals in the context of the proposed programme budget for the biennium 2006–2007 for biennial review and approval by the General Assembly of subvention requirements of the Institute beginning with the biennium 2006–2007. The note by the Secretary-General presents requests for the full biennium 2006–2007 in accordance with resolution 59/276 and is consistent with what is contained in the proposed programme budget for the biennium 2006–2007, which includes, under section 4, Disarmament, a provision for $476,500 representing the United Nations subvention to UNIDIR for the biennium 2006–2007.

4. **The Advisory Committee recommends that the General Assembly approve the request of $476,500 (before recosting) for UNIDIR for 2005; no additional provision would be required under section 4 of the proposed programme budget for the biennium 2006–2007**.

Document A/60/7/Add.9

Tenth report

Strengthened and unified security management system for the United Nations

Coverage of staff by the malicious acts insurance policy and security spending by organizations of the United Nations system

[Original: English]
[7 November 2005]

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the Secretary-General's report on a strengthened and unified security management system for the United Nations (A/60/424) and his report on the coverage of staff by the malicious acts insurance policy and on security spending by organizations of the United Nations system (A/60/317 and Corr.1). During its consideration of the Secretary-General's reports, the Advisory Committee met with the Under-Secretary-General for Safety and Security and other representatives of the Secretary-General, who provided the Advisory Committee with additional information.

II. Strengthened and unified security management system for the United Nations

2. The report of the Secretary-General on a strengthened and unified security management system for the United Nations (A/60/424), submitted pursuant to section XI, paragraph 57, of General Assembly resolution 59/276 of 23 December 2004, outlines the progress achieved in establishing a strengthened and unified security management system for the United Nations, both in the field and at Headquarters.

3. **Although the report of the Secretary-General provides some information on the current status of the security management system of the United Nations, the Advisory Committee is of the view that the report falls short of meeting all requirements for the implementation report it requested for submission to the General Assembly at its sixtieth session (see A/59/539, para. 17). The Advisory Committee recognizes that the security management system is still evolving and undergoing change. It expects that a comprehensive report on the implementation of Assembly resolution 59/276 will be submitted to the Assembly, through the Advisory Committee, once the Department of Safety and Security of the Secretariat has become fully operational, which it trusts will occur in the coming months. That report, which should be submitted during the sixty-first session of the Assembly, should also provide information on comments and recommendations of the Advisory Committee, expected to be approved by the General Assembly at its sixtieth session, on section 33, Safety and security, of the proposed programme budget for the biennium 2006–2007.**

4. The Advisory Committee notes from paragraph 4 of the report of the Secretary-General (A/60/424) that the implementation of the provisions of General Assembly resolution 59/276 concerning safety and security depends to a large extent on procedural requirements of recruitment. The Advisory Committee was apprised of the significant time and efforts required for the cumbersome procedures for recruiting and appointing staff. Although it is indicated in the report that appointments for all new posts at Headquarters and in the field will be made by

1 December 2005, the Advisory Committee was informed that there was a delay in recruitment and that the new target for the completion of appointments was likely to be during the period from April to June 2006. Annex I to the present document, provided by the Secretariat, illustrates the current vacancy situation in various organizational units of the Department of Safety and Security and vacancies in the General Service and related categories of posts by duty station. **The Advisory Committee points out in this connection that expeditious recruitment for all authorized posts should be treated by the Secretariat with the highest priority and with due consideration given to equitable geographical distribution and other concerns expressed by the Assembly.**

5. As regards the staffing of the Office of the Under-Secretary-General for Safety and Security, the Advisory Committee notes from paragraph 7 of the report of the Secretary-General that the adequacy of the present level of the post of the Deputy to the Under-Secretary-General will be reviewed at the end of the current biennium. **The Advisory Committee stresses in this connection the importance of reviewing the level of the post in the context of the comprehensive implementation report and careful examination by the implementation management team of the organizational structure of the Department of Safety and Security and its operational requirements.**

6. The Advisory Committee recalls that in section XI, paragraph 25, of General Assembly resolution 59/276, the Assembly decided to establish the post of the head of the Division of Safety and Security Services at the D-2 level and to review the post in the context of the implementation report. In response to the Assembly's request, the Secretary-General indicates in paragraph 10 of his report that a senior manager at the D-2 level is essential to ensure the highest technical standards of performance across all the Safety and Security Services at the United Nations offices in Addis Ababa, Bangkok, Beirut, Geneva, Nairobi, New York, Santiago and Vienna. **In view of its comment in paragraph 3 above on the submission of the comprehensive implementation report, the Advisory Committee expects that the level of the post will be reviewed and justified in that report.**

7. Paragraphs 21 to 24 of the report of the Secretary-General provide information on the security relationship between the Department of Safety and Security and the Department of Peacekeeping Operations of the Secretariat. The Advisory Committee was informed that through close collaboration with the Department of Peacekeeping Operations, a single security management system was achieved for all United Nations civilian personnel, including those in peacekeeping operations. In Afghanistan, Iraq and the Sudan, the Department of Peacekeeping Operations and the Department of Safety and Security have formed integrated security management structures. A sequence of work has been identified for establishing integrated security management structures in other countries, including Haiti, the Democratic Republic of the Congo and Côte d'Ivoire, where civilian personnel of the Department of Peacekeeping Operations are deployed alongside other colleagues from the United Nations system.

8. Upon enquiry, the Advisory Committee was informed that an integrated security management system is considered to be in place when a designated official is made responsible and accountable for the safety and security of all United Nations civilian personnel. The designated official is supported by one country security adviser and assisted by a security management team consisting of representatives of both the peacekeeping or special political mission and United Nations agencies, funds and programmes. Heads of mission have been appointed as designated officials in 12 countries (Afghanistan, Burundi, Côte d'Ivoire, Cyprus, the Democratic Republic of the Congo, Haiti, Iraq, Liberia, Sierra Leone, the Sudan, the Syrian Arab Republic and Timor-Leste), one province (Kosovo) and one territory (Western Sahara). In larger and higher-risk missions, such as those in Afghanistan, Iraq, Kosovo and the Sudan, integrated security management systems are reflected in a single "security section" which is led by the country security adviser, who reports directly to the designated official. The section consists of a mixture of Department of Safety and Security and Department of Peacekeeping Operations personnel.

9. The Advisory Committee was further informed that the Department of Safety and Security has continued to collaborate closely with United Nations agencies, funds and programmes through the Inter-Agency Security Management Network, which in April 2005 elaborated an accountability framework for the United Nations security management system, subject to discussion by both the High Level Committee on Management and the United Nations System Chief Executives Board for Coordination (CEB). The Advisory Committee recalls that under the terms of section XI, paragraphs 13 and 14, of General Assembly resolution 59/276, the Secretary-General was requested to report on the updated accountability framework for the United Nations security management system as a whole, which would, inter alia, make clear the role of each responsible official and the authority of the designated officials over security personnel in the field. **The Advisory Committee trusts that information on the revised United Nations security management accountability framework will be included in the comprehensive implementation report referred to in paragraph 3 above.**

10. As indicated in paragraph 25 of the report of the Secretary-General, an inventory of all existing host country agreements relating to United Nations Headquarters and offices away from Headquarters has been made by the Department of Safety and Security in consultation with the Office of Legal Affairs; a detailed examination of these agreements is currently under way with a view to determining whether the agreements adequately reflect the responsibility of the relevant host Government and the United Nations and whether, in practice, agreements in force are being fully complied with. The Advisory Committee sought clarification with regard to the information that this review was a lengthy undertaking that would take several years to complete. The Advisory Committee was assured that the review would not be an open-ended process and that efforts would be made to complete it as expeditiously as possible. In this connection, the Advisory Committee was informed that in those cases where existing agreements would need to be updated, thought was being given to effecting necessary changes through memorandums of understanding or exchange letters instead of entering into a lengthy amendment process. **The Advisory Committee trusts that information on the progress of the review will be included in the comprehensive implementation report referred to in paragraph 3 above.**

11. The Advisory Committee notes from paragraph 33 of the report of the Secretary-General that a team has been set up for the project on standardized access control to United Nations premises; the team will coordinate the implementation of a standardized access control system in close consultation with the Office of Central Support Services. The Advisory Committee was informed that the project is also closely coordinated with the capital master plan.

12. As concerns the new profile for security professionals (see A/60/424, paras. 37–39), the Advisory Committee notes that considerable additional research is required by the Secretariat in order to prepare proposals on the matter for consideration by the General Assembly; in the interim, while taking advantage of immediate opportunities such as assignments and exchanges, the administration sees no option other than to continue under current terms and conditions of service. The report therefore does not contain any specific proposals in connection with the new profile for security officers.

13. **The Advisory Committee recommends that the General Assembly take note of the report of the Secretary-General as an interim report.**

III. Coverage of staff by the malicious acts insurance policy and security spending by organizations of the United Nations system

14. The report of the Secretary-General on the coverage of staff by the malicious acts insurance policy and security spending by organizations of the United Nations system (A/60/317 and Corr.1) is submitted pursuant to section XI, paragraphs 43 and 55, of General Assembly resolution 59/276.

15. As indicated in the summary of that report, the coverage of staff of the United Nations system under the malicious acts insurance policy is closely comparable system-wide, and a number of organizations of the system maintain policies to provide coverage in countries that are excluded under existing insurance policies.

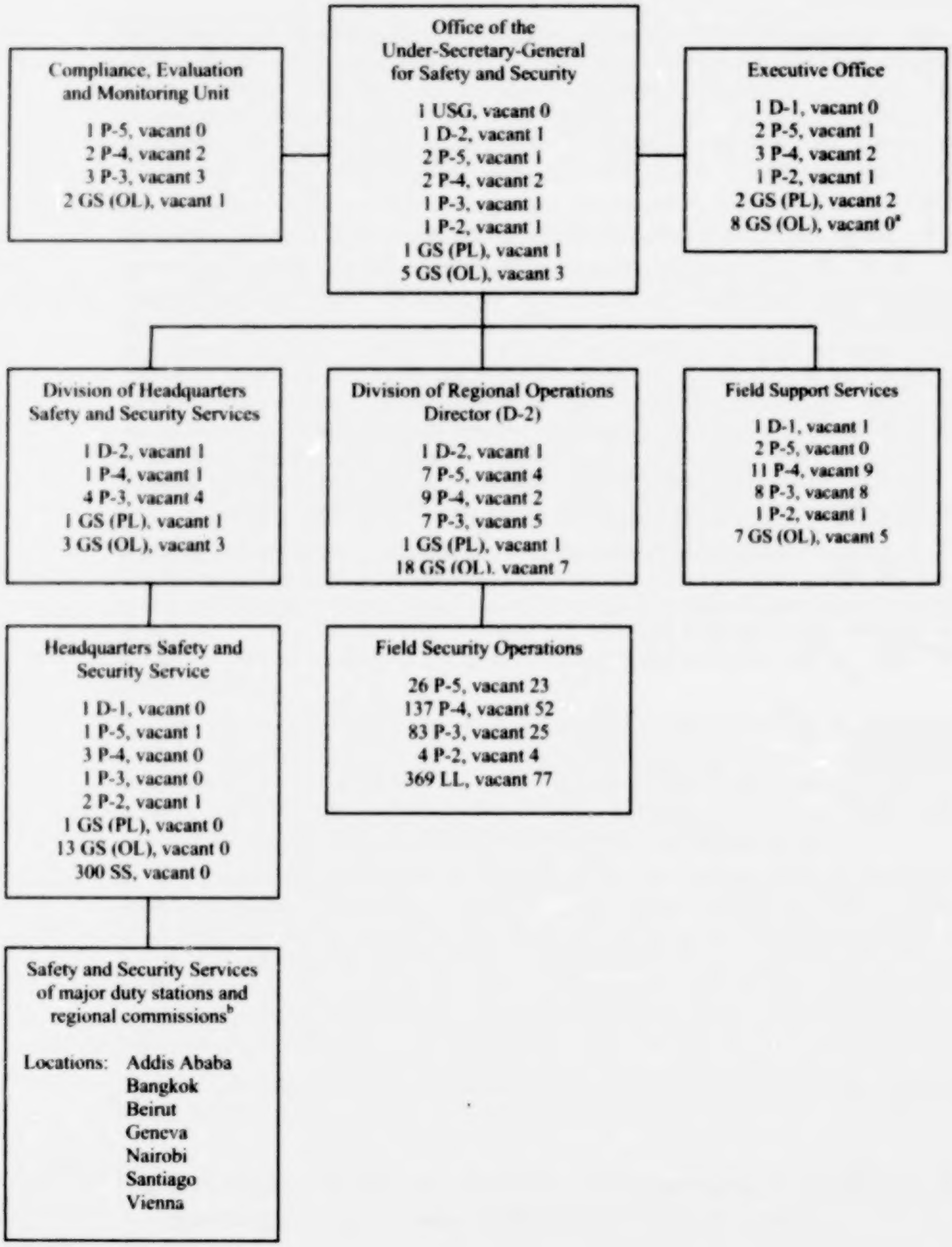
16. With regard to security-related spending, the Advisory Committee notes that, owing to the absence of a standardized budgeting and accounting system across the United Nations system, the presentation of security-related spending contained in the report of the Secretary-General does not reflect the necessary degree of transparency. The Advisory Committee takes note of the intention of CEB to address this problem by deploying, as early as possible, a standardized budgeting and accounting system for security-related expenditure (see A/60/317 and Corr.1, summary).

17. The methodological difficulties concerning the collection and presentation of security-related spending are outlined in annex II to the report of the Secretary-General. The Advisory Committee recognizes the need for developing precise budgeting and accounting techniques that could be used for collecting and reporting information on security-related spending across the United Nations system. The data reflected in annex III to the report raise a number of questions that are not addressed in the report, including the question of why some co-located organizations with seemingly similar security concerns have significantly different security expenditure patterns. **The Advisory Committee requests that information to this effect be provided to the Fifth Committee. The Advisory Committee also requests that future reports on security-related spending contain information on salient factors which underlie significant differences in security expenditure across the United Nations system.**

18. The Advisory Committee requested additional clarification concerning the standardized budgeting and accounting framework for security-related expenditure. Information provided in response to the Advisory Committee's query is contained in annex II to the present document.

Annex I

A. Department of Safety and Security


Office of the Under-Secretary-General for Safety and Security
1 USG, vacant 0
1 D-2, vacant 1
2 P-5, vacant 1
2 P-4, vacant 2
1 P-3, vacant 1
1 P-2, vacant 1
1 GS (PL), vacant 1
5 GS (OL), vacant 3
Compliance, Evaluation and Monitoring Unit
1 P-5, vacant 0
2 P-4, vacant 2
3 P-3, vacant 3
2 GS (OL), vacant 1
Executive Office
1 D-1, vacant 0
2 P-5, vacant 1
3 P-4, vacant 2
1 P-2, vacant 1
2 GS (PL), vacant 2
8 GS (OL), vacant 0[a]
Division of Headquarters Safety and Security Services
1 D-2, vacant 1
1 P-4, vacant 1
4 P-3, vacant 4
1 GS (PL), vacant 1
3 GS (OL), vacant 3
Division of Regional Operations Director (D-2)
1 D-2, vacant 1
7 P-5, vacant 4
9 P-4, vacant 2
7 P-3, vacant 5
1 GS (PL), vacant 1
18 GS (OL), vacant 7
Field Support Services
1 D-1, vacant 1
2 P-5, vacant 0
11 P-4, vacant 9
8 P-3, vacant 8
1 P-2, vacant 1
7 GS (OL), vacant 5
Headquarters Safety and Security Service
1 D-1, vacant 0
1 P-5, vacant 1
3 P-4, vacant 0
1 P-3, vacant 0
2 P-2, vacant 1
1 GS (PL), vacant 0
13 GS (OL), vacant 0
300 SS, vacant 0
Field Security Operations
26 P-5, vacant 23
137 P-4, vacant 52
83 P-3, vacant 25
4 P-2, vacant 4
369 LL, vacant 77
Safety and Security Services of major duty stations and regional commissions[b]
Locations: Addis Ababa
Bangkok
Beirut
Geneva
Nairobi
Santiago
Vienna

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[a] Includes 4 General Service posts encumbered by Security and Safety Service staff.

[b] See annex I.B, which details the vacancy situation for the General Service and related categories of posts by duty station.

B. Vacancy situation for General Service and related category of posts by duty station

Safety and Security Service	*Posts*				
	Existing	*New*	*Total*	*Vacant*	*Reason for vacancies and expected date of filling*
UNOG	80	54	134	64	Delays owing to intensive screening. Twelve posts currently advertised; expected to be filled by December 2005
UNOV	94	58	152	10	Difficulties encountered in finding suitable candidates; expected to be filled by January 2006
UNON	69	47	116	6	All posts advertised; expected to be filled by January 2006
ECA	44	70	114	14	Delays owing to volume of recruitment and training and integration issues; expected to be filled by January 2006
ESCAP	54	21	75	0	–
ESCWA	34	19	53	1	Expected to be filled shortly
ECLAC	23	26	49	26	Difficulties encountered in finding suitable candidates. Posts readvertised; expected to be filled by April 2006
Total	**398**	**295**	**693**	**121**	

Annex II

Standardized budgeting and accounting framework for security-related expenditure

Differences in budgeting and financial reporting structures across the organizations of the United Nations system represented a challenge in the gathering and analysis of comprehensive data on security-related spending. The model framework used in the survey represents a first effort to establish a reporting template on this subject for all organizations. Because this framework included the majority of types of security-related expenditure items, it was thought that organizations would be able to find categories consistent with their individual reporting structures.

The methodological difficulties that were encountered are outlined in document A/60/317 and Corr.1, annex II. While the survey has met the objective of providing a comprehensive picture of the overall security spending in the United Nations system, it is considered to be a work in progress. In view of the need to use estimates and to extrapolate expenditure data which were not directly available, an effort is under way to make any future exercises more efficient and precise.

In this context, the Working Group of the Finance and Budget Network on Inter-Agency Reporting, under the auspices of the High Level Committee on Management, is carrying out an analysis of budgetary clusters of different organizations in order to consolidate them in a consistent grouping for inter-agency reporting. The Working Group will then propose a breakdown of reporting lines for joint programming for review and eventual adoption by all member organizations. The proposed grouping will take into account the necessary reporting requirements for security-related expenditures. This project is expected to ensure greater coherence in financial reporting across the United Nations system.

Document A/60/7/Add.10

Eleventh report

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Office in Timor-Leste

[Original: English]
[9 November 2005]

	US dollars
Expenditure from 21 May to 31 August 2005	7 023 800
Projected requirements from 1 September to 31 December 2005	15 003 900
Total requirements from 21 May to 31 December 2005	22 027 700
Recommendation of the Advisory Committee	21 939 900

Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $US 108,100 gross ($87,800 net) in the proposed budget of the United Nations Office in Timor-Leste (UNOTIL) for the period from 21 May to 31 December 2005 (see A/60/425).**

2. The Advisory Committee has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/425), which contains the proposed resource requirements for UNOTIL for the period from 21 May to 31 December 2005. During its consideration of the budget proposals of UNOTIL, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification. The documents used by the Advisory Committee during its consideration of budget proposals for UNOTIL are listed at the end of the present report.

3. The Advisory Committee notes that the requirements for the period beyond December 2005 will be presented in a consolidated report containing the budget proposals for all special political missions.

Mandate and planned results

4. The United Nations Office in Timor-Leste was established by the Security Council through its resolution 1599 (2005) of 28 April 2005 as a one-year follow-on special political mission to the United Nations Mission of Support in East Timor (UNMISET), to remain in Timor-Leste until 20 May 2006. The Council mandated UNOTIL to support the development of critical State institutions, to support further development of the police and the Border Patrol Unit and to provide training in observance of democratic governance and human rights. It requested UNOTIL to emphasize the proper transfer of skills and knowledge in order to build the capacity of the public institutions of Timor-Leste when implementing its mandate. The Council underlined the need to coordinate United Nations assistance to Timor-Leste with the efforts of bilateral and multilateral donors and other actors from the international community and encouraged the establishment of a consultative group made up of stakeholders, chaired

by the Special Representative of the Secretary-General. The Council also encouraged the Government of Timor-Leste, UNOTIL, the United Nations Secretariat, United Nations development and humanitarian agencies and multilateral financial institutions to start immediately planning for a smooth and rapid transition from a special political mission to a sustainable development assistance framework.

5. **The Advisory Committee observes that the results-based budgeting framework developed for UNOTIL, as presented in the budget document (A/60/425), is lacking in many respects (see paras. 9 and 10 below). It lacks clarity in defining the role of UNOTIL and its partners in the implementation of the mandate set out by the Security Council (see above), including such central tasks as capacity-building, coordination between the implementing partners and the transition towards a sustainable development framework. The budget proposal appears to be presented much in the same manner as would be consistent with a new mission, rather than being tailored to the particular context and circumstances of UNOTIL as a follow-on mission whose main purpose is to ensure a smooth transition. In the view of the Advisory Committee it would have been helpful if the budget document had set out clearly the accomplishments and status at the time of the closure of UNMISET, the objectives to be attained by UNOTIL during the transition phase, the roles and responsibilities of UNOTIL and other implementing partners during this phase and, finally, the tasks and posts to be taken over by other partners after May 2006.**

6. In this connection, the Advisory Committee recalls that in its authorization for the Secretary-General to enter into commitment authority (see A/60/425, para. 2, and annex I to the present report) it had requested that the budget submission include "information on the rationale for the structure of the Office, especially as concerns the placement of the human rights unit vis-à-vis the Civilian Support Group; on how the special political mission, in particular, the Civilian Support Group, is expected to interact with the United Nations Development Programme; on how the Office plans to use national capacity resulting from the services of UNMISET, especially in the area of human rights; and on the requirements for the gender-related function, taking into account their importance and the presence of related international entities and national capacity". The Advisory Committee had also recommended that "a leaner administrative and support structure be considered, including maximum use of national staff".

7. **The Advisory Committee is of the opinion that the overall presentation of the logical framework is non-specific, with little or no quantitative data on the outputs to be produced. For example, a number of these outputs relate to training, but little or no information is provided on the nature of the training-related activities, the number of persons to be trained, or the time frames for such training.**

8. **The Advisory Committee stresses the importance of using precise terms that accurately reflect the true nature of activities to be undertaken. For example, under expected accomplishment "Progress towards a functioning judicial system in Timor-Leste", one of the outputs is "Training to national trainee judges, prosecutors and public defenders". However, from the discussions with the representatives of the Secretary-General, it appeared that in certain cases the activities envisaged were closer to mentoring than to traditional training.**

9. **The Advisory Committee requested that UNOTIL provide additional information, including quantified targets for outputs. In the view of the Advisory Committee the accomplishments achieved and data gathered by UNMISET could have been used as a baseline for setting specific targets. The Advisory Committee was initially informed that quantitative measures could not be provided at that stage, but would be available in the performance report. The Advisory Committee points out that the consideration of the results-based budget, which includes an analysis of the activities planned and their correlation to the resources requested, would be meaningless without specific targets being set at the outset. Similarly, it would be futile to attempt to measure the progress**

made towards the achievement of the expected accomplishments when evaluating actual performance if targets were not set at the start of the budgetary process.

10. The Advisory Committee was subsequently provided with a modified version of the results-based framework with quantified outputs, which is set out in annex II to the present report. The modified results-based budgeting framework, along with the additional information provided on the activities of the other partners present in Timor-Leste (see annex III to the present report) demonstrates far more clearly how the activities envisaged would contribute to the achievement of the mission's central objectives of supporting the development of critical State institutions and providing training in observance of democratic governance and human rights.

11. The Advisory Committee requested and received additional information on the activities of other United Nations agencies working with and supporting the Government of Timor-Leste in a variety of substantive areas (see annexes III and IV to the present report), including: development of the justice sector (United Nations Development Programme (UNDP) and United Nations Children's Fund (UNICEF)); development of institutional capacity (World Bank, UNDP, International Labour Organization (ILO)); strengthening of the agricultural sector (Food and Agriculture Organization of the United Nations (FAO), World Food Programme (WFP), UNDP, United Nations Office for Project Services (UNOPS)); improvement of health services (World Health Organization (WHO), United Nations Population Fund (UNFPA), UNICEF, UNDP); education and literacy (United Nations Educational, Scientific and Cultural Organization (UNESCO), UNICEF, WHO, WFP, Economic Commission for Europe (ECE)); support to vulnerable groups including women, gender mainstreaming and child protection (United Nations Development Fund for Women (UNIFEM), UNICEF, UNFPA, UNDP, local and national non-governmental organizations); protection of refugees and national reconciliation (Office of the United Nations High Commissioner for Refugees (UNHCR)); and development of the infrastructure (Asian Development Bank, World Bank, UNDP, UNOPS, International Organization for Migration (IOM)).

12. The Advisory Committee notes from the additional information provided that the United Nations agencies present in Timor-Leste have programmed resources amounting to $38,852,900 in 2005 and $28,852,700 in 2006. A breakdown of the contribution by agency is also provided (see annex III to the present report). The additional information also provides some details on the role of UNOTIL in the coordination of these activities and the handover of responsibilities to other United Nations entities. The Advisory Committee notes that the Deputy Special Representative of the Secretary-General leads an inter-agency task force which is planning for the smooth handover of 45 civilian advisers' positions for the post-UNOTIL arrangement and that at the present stage UNICEF, UNDP, the World Bank, as well as some bilateral partners have indicated possible takeover or funding for some positions (see annex IV to the present report).

13. **The Advisory Committee is concerned with the incompleteness of the published budget proposals of UNOTIL even though it eventually received most of the information sought (see annexes II–IV to the present report). The Advisory Committee once again stresses the need for adequate guidance and support to be provided by the relevant Headquarters offices in the Departments of Management and Peacekeeping Operations. The Advisory Committee points out that the role of these Departments is to provide leadership and coordination, to define the standards, methods and procedures to be applied throughout the budgetary process and to ensure that these standards are complied with, as well as to scrutinize the proposals submitted by the missions for accuracy and completeness. In this connection, the Advisory Committee requests that the Office of Programme Planning, Budget and Accounts define a framework for the results-based budgets of special political missions, which will be integrated in proposals in section 3, Political affairs, of the programme budget from 2006, and that a comprehensive report on the measures adopted be included in the next budget proposals.**

Resource requirements

Recommendations on posts

14. **The Advisory Committee points out that the proposal under consideration constitutes the first budget submission of UNOTIL. In its authorization for the Secretary-General to enter into commitment authority (see annex I to the present report) the Advisory Committee did not specifically approve any posts or positions. Instead, it indicated that it would consider all relevant details, including staffing structure, when it took up the full budget proposal. In the circumstances, the Advisory Committee considers all references to "existing positions" to be, in fact, proposals for those positions; similarly, the Advisory Committee did not consider proposals for reclassifications since there were never positions at approved levels. Rather, the Advisory Committee views these requests as proposals to create a position at the requested level.**

15. Additional information on incumbency levels was provided to the Advisory Committee on request. A summary of posts, incumbency levels and vacancy rates as at 30 September 2005 is provided in the table below. An organizational chart for UNOTIL was included in the supplementary information provided to the Advisory Committee, and is set out in annex V to the present report. **The Advisory Committee requests that the organizational chart for UNOTIL be included in any future proposals, as is the case for peacekeeping missions.**

Human resources

	Initial staffing proposed	*Encumbered, 30 September 2005*	*Vacancy rate, 30 September 2005 (percentage)*
Military advisers	15	15	–
Civilian police	60	47	22
International staff	100	92	8
National officers	21	15	29
National General Service staff	212	209	1
United Nations Volunteers	37	36	3
Total	**370**	**352**	**5**

16. **The Advisory Committee recommends approval of all positions requested by the Secretary-General, with the exception of those stated in paragraphs 17 to 21 below.**

17. *Reclassification of the P-5 position of Chief of Staff to the D-1 level.* The Advisory Committee notes that the "reclassification" is requested owing to the complexities of responsibilities of the Chief of Staff (see A/60/425, para. 12). **For the reasons given in paragraph 14 above, the Advisory Committee considers this a request for a new position.** The Advisory Committee discussed this request extensively with the representatives of the Secretary-General and was provided, upon request, with additional details on the functions of this position and clarifications on the division of labour between the Chief of Staff and the Deputy Special Representative of the Secretary-General. The Advisory Committee notes that under the new proposal, the Chief of Staff would be in charge of substantive programmes, including support to critical State institutions and that he/she would coordinate and oversee the work of the 45 civilian advisers covering such sectors as rule of law, justice, human rights, democratic governance, legislation development, transparency and accountability, and financial and economic development. He/she would also carry out the duties of the Deputy Special Representative of the Secretary-General during his absence. At the same time he/she would function as the Executive Officer of the Special Representative of the Secretary-General and be in charge of certain internal management issues, supervise the work of the Civilian Support

Group, the Gender Adviser and the Public Information Office. The Advisory Committee notes that in other integrated missions, the Gender Adviser and units such as the Public Information Office usually report to the Deputy Special Representative of the Secretary-General.

18. The Advisory Committee points out that it is somewhat unusual for substantive programmes to be attached to an executive office. Such programmes should, logically, be placed under the direct responsibility of the Special Representative of the Secretary-General or the Deputy Special Representative of the Secretary-General. It is not clear whether there would be some degree of overlapping between the responsibilities of the Deputy Special Representative of the Secretary-General who oversees human rights, political affairs and the legal affairs sections and the Chief of Staff who supervises and coordinates the work of the civilian advisers assigned to various organizational components and undertakes the coordination and integration of the substantive parts of the mission. Furthermore, the Advisory Committee notes that UNOTIL also has a post of Chief Administrative Officer at the D-1 level. The information provided to the Advisory Committee indicates that the duties of both the Executive Officer and the Chief Administrative Officer include responsibility for certain "internal management issues"; their respective roles and responsibilities should be clarified so as to avoid any duplication.

19. **It does not appear to the Advisory Committee that the organizational structure reflects a clear delineation of responsibilities and a balanced distribution of the workload between the Deputy Special Representative of the Secretary-General and the proposed Chief of Staff. The Advisory Committee is of the opinion that the Mission has a sufficient number of senior-level posts to carry out its mandate and that any additional needs could be addressed through a re-examination of the organizational structure with a view to avoiding duplication, a clarification of the responsibilities for substantive areas and the reallocation of existing resources. It is the view of the Advisory Committee that the post should be approved at the P-5 level.**

20. **Furthermore, the Advisory Committee points out that the position of Chief Administrative Officer at the D-1 level for a downsized mission of the size and scope of UNOTIL seems to be excessive. The Advisory Committee will not object, however, owing to the fact that the incumbent from UNMISET, currently at the D-1 level, will carry over until the end of the mission in less than a year's time.**

21. *Establishment of one P-4 position, Gender Adviser.* It is proposed to establish this position to "assist local institutions and civil society in gender-related policies and programmes" (see A/60/425, para. 12). From the additional information provided to the Advisory Committee, which is set out in annex III to the present report, the Advisory Committee notes that a variety of gender-related activities are ongoing, undertaken by such partners as UNIFEM, UNDP, UNFPA and UNICEF, as well as national and local non-governmental organizations. Among the activities cited are, inter alia, the promotion of gender awareness, the training of potential and elected women officials, the drafting of a law on domestic violence, training and capacity-building of institutions to address gender-based violence, the dissemination of information on child protection, the establishment of systems for child protection and the development of reports on the Convention on the Rights of the Child. The Advisory Committee further notes that a consultative group on gender, chaired by UNFPA, meets regularly to coordinate gender-related issues. **It appears to the Advisory Committee that a number of actions are already under way, led by other partners, essentially United Nations funds and programmes. The Advisory Committee points out that UNMISET was set up within the general framework of an integrated peacekeeping mission, which aims to address complex transition situations requiring a United Nations system-wide response in a coherent manner with a rational use of resources. The Advisory Committee is therefore of the opinion that the leadership for this area should remain with such specialized agencies as UNIFEM and UNFPA. It does not appear to the Advisory Committee that the precise role of UNOTIL in this area is clearly explained, or that the establishment of the post of Gender Adviser is properly justified.**

Operational costs

Civilian advisers (general temporary assistance)

22. The Advisory Committee notes that the Security Council authorized UNOTIL to engage up to 45 civilian advisers to carry out its substantive mandate, namely to support the development of critical State institutions. The 45 civilian advisers include 1 D-1, 4 P-5, 30 P-4 and 10 P-3. A provision of $3,050,800 has been made to cover their salaries and common staff costs, taking into account a vacancy rate of 10 per cent. Upon enquiry the Advisory Committee was informed that as at 20 September 2005, 40 of the 45 posts were encumbered, resulting in a vacancy rate of 11 per cent.

Consultants

23. The Advisory Committee notes that an overall amount of $190,400 is requested under consultants. The supplementary information provided to the Advisory Committee did not present a breakdown of costs or adequate justification for the different activities envisaged. It was not clear to the Advisory Committee why UNOTIL requires resources for consultants at this stage. The Advisory Committee recalls that considerable resources were allocated under consultants in the previous budgets of UNMISET. Upon request the Advisory Committee was provided with a detailed breakdown of the costs for each consultancy envisaged, including the area, the number of consultants, the duration, the rate applied and the related travel costs. The Advisory Committee notes that the consultancies relate to information technology enhancements required for the preservation of serious crimes records ($22,800), an independent high-level review of transparency and accountability in public administration ($22,800) and training-related activities for capacity development ($72,300). The Advisory Committee further notes that a considerable share of the total costs for consultants ($72,500) is requested for the provision of medical evacuation services previously provided by Australian defence personnel and for the conduct of an International Air Transport Association operational safety audit on a local airline, on the instruction of the Department of Peacekeeping Operations. **The Advisory Committee requests that proper account be taken of what has been done and/or is being done by UNMISET and partners in the mission area before committing resources to consultants.**

Information technology

24. The Advisory Committee notes that a total amount of $271,600 is requested under information technology, of which $46,200 would be allocated to the replacement of obsolete information technology equipment. **The Advisory Committee calls upon UNOTIL to take into account the foreseen time frame of the utilization of the equipment when replacing information technology equipment wherever possible, rather than simply applying the standard replacement cycle.**

Conclusion

25. The action to be taken by the General Assembly in connection with the financing of UNOTIL for the period from 21 May to 31 December 2005 is indicated in paragraph 14 of the proposed budget (A/60/425). **In view of the comments in the paragraphs above, the Advisory Committee recommends that the estimated budget requirement be reduced from $22,027,700 to $21,939,900.**

Documentation

- Report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/425)
- Progress report of the Secretary-General on the United Nations Office in Timor-Leste (S/2005/533)
- Security Council resolution 1599 (2005)

Annex I

Letter dated 30 June 2005 from the Chairman of the Advisory Committee on Administrative and Budgetary Questions to the Secretary-General

The Advisory Committee on Administrative and Budgetary Questions has considered the letter of the Controller of 21 June 2005, which indicates that the requirements to meet the costs of the initial phase of the operations of the United Nations Office in Timor-Leste (UNOTIL) through the end of September 2005 are estimated at $US 13,793,300 gross ($12,701,000 net).

The Advisory Committee notes that the Security Council, in its resolution 1599 (2005) of 28 April 2005, decided, inter alia, to establish a follow-up mission to the United Nations Mission of Support in East Timor (UNMISET), the United Nations Office in Timor-Leste (UNOTIL), which will remain in Timor-Leste until 20 May 2006 to carry out the mandate contained in paragraph 2 of the resolution. In paragraph 3 of the resolution, the Security Council requests that, in implementing its mandate, the mission emphasize the proper transfer of skills and knowledge in order to build the capacity of the public institutions; and in paragraph 4, it requests that the mission be led by a Special Representative of the Secretary-General, who would direct the operations of the mission and coordinate all United Nations activities through his office, with due attention to safety of personnel, and facilitated by appropriate levels of logistics support, including transportation assets, such as air transport when necessary.

As indicated in the Controller's letter, the resources would provide for the costs of 15 military advisers and 60 civilian police advisers ($1,207,800), for civilian personnel costs for 100 international staff, 233 national staff and 37 United Nations Volunteers ($5,148,200), as well as operational costs ($6,345,000), which include provision, under general temporary assistance, for 45 civilian advisers as mandated in paragraph 2 (*a*) of resolution 1599 (2005), for the period from 21 May to 30 September 2005.

The Advisory Committee further notes that it is proposed to utilize the unencumbered balance in the amount of $6,301,700, related to the United Nations Advance Mission in the Sudan (UNAMIS), resulting from the transformation of the mission into a peacekeeping mission, in order to meet part of the initial requirements of UNOTIL. The net requirements for the initial phase of UNOTIL would therefore amount to $7,491,600 gross ($6,399,300 net).

A full report, presenting the complete budget for UNOTIL, for the period up to 31 December 2005 will be presented at the beginning of the sixtieth session of the General Assembly. The Advisory Committee will consider all relevant details, including the staffing structure, when it considers the full budget proposal. The Advisory Committee recommends, however, that a leaner administrative and support structure be considered, including maximum use of national staff. The estimate of operational requirements, including the use of aircraft, should take into account the potential for cooperation with United Nations funds and programmes to maximize savings.

In particular, the budget submission should include information on the rationale for the structure of the Office, especially as concerns the placement of the human rights unit vis-à-vis the Civilian Support Group; on how the special political mission, in particular the Civilian Support Group, is expected to interact with the United Nations Development Programme; on how the Office plans to utilize national capacity resulting from the services of UNMISET, especially in the area of human rights; and on the requirements for the gender-related functions, taking into account their importance and the presence of related international entities and national capacity.

In the meantime, the Advisory Committee concurs with the request to use the unencumbered balance under UNAMIS, in the amount of $6,301,700, for UNOTIL operations. In addition, pursuant to the provisions of General Assembly resolution 58/273 of 23 December 2003 on unforeseen and extraordinary expenses, the Advisory Committee also concurs with the request for authorization to enter into commitments in an amount not to exceed $7,491,600 gross ($6,399,300 net) towards meeting the cost of the initial phase of UNOTIL. The Advisory Committee understands that these amounts will be reflected in the full budget to be presented in September 2005 for the period from 21 May to 31 December 2005. The Advisory Committee further trusts that there will be no overlap of resources and expenditures as between UNOTIL, UNMISET and its liquidation budget.

Vladimir V. **Kuznetsov**
Chairman

Annex II

Objective, expected accomplishments and indicators of achievement

***Objective*: To support the development of critical State institutions, including police and Border Patrol Unit, and provide training in observance of democratic governance and human rights**

Expected accomplishments	*Indicator of achievement*	*Outputs*
1. Core State institutions with viable and sustainable administrative structures.	1.1 Timorese counterparts in finance and legal sectors being able to perform line functions, with international advisers undertaking mentoring duties 1.2 Adoption by the Government of Timor-Leste of organic laws and tertiary legislation in all ministries	• Training of Timorese legal officers across State institutions: 36 Timorese legal officers across the State institutions, including the National Parliament and the Government, to attend a half year in-house legal drafting training • Institutional capacity development work plans developed in conjunction with the Timorese institutions: maintain partnership with national counterpart for overseeing project development – ongoing • Training of Timorese civil servants to enhance self-sufficiency of State institutions: civilian advisers to train Timorese civil servants in establishing systems and processes and ensure the proper institutional culture at the host institutions; approximately 150 civil servants will be trained over the budget period • Draft legal frameworks, rules, regulations and operating procedures in the functional areas in which advisers are deployed: organic law of the Prosecutor General's office, civil code, criminal procedure code; draft procurement and customs code, financial laws and organic law for the Ministry of Planning and Finance for review and approval by the Council of Ministers as decreed law • Regular advice and mentoring of Timor-Leste counterparts in critical public administration positions: advisers will undertake daily training/mentoring of 150 nationals
2. Progress towards a functioning judicial system in Timor-Leste	2.1 Decrease in the backlog of cases and reduction in average defendants' wait for trial 2.2. Availability of defence services for all detainees/indictees 2.3 Successful completion of the first stage of theoretical training for court actors and nomination of probationary court actors 2.4 Organic law on Office of the Prosecutor General passed and established according to the Constitution 2.5 Legal profession recognized and property regulated 2.6 Approval of the new Criminal and Criminal Procedure Codes by the National Parliament, in compliance with human rights standards	• Training to national trainee judges, prosecutors and public defenders: train 40 trainee national judicial actors for a 2.5 year post-graduate judicial training • Regular mentoring and advice to court staff: in-house training of 35 national court clerks • Monitoring the functioning and decisions of the judicial system for consistency with human rights standards: provide human rights training for 40 lawyers • Coordination with Government, and bilateral and multilateral donors to address institutional weaknesses within the judicial system and identify continued sources of support for the justice sector: identify funds in the order of $10 million over three years to take over all 17 judicial posts after May 2006 • Assistance for the legislative establishment and implementation of the High Administrative, Tax and Audit Court: civilian advisers to provide legal assistance and advice on the establishment of the High Administrative, Tax and Audit Court

Expected accomplishments	*Indicator of achievement*	*Outputs*
	2.7 Long-term strategy for enhancing community access to justice 2.8 High Administrative, Tax and Audit Court, with jurisdiction to monitor the lawfulness of public expenditures and to audit State accounts, and with other powers specified in article 129 of the Constitution, established 2.9 Medium-term institutional development programme formulated with the prospect of donor contributions for human resource development in the justice sector	
3. Professional and accountable National Police of Timor-Leste (PNTL)	3.1 Development of standard operating procedures and manuals of the specialized and other National Police of Timor-Leste units 3.2 Specialized and other units being able to perform their tasks with competence and confidence 3.3 A pool of PNTL trainers to ensure professional continuity	• Training on policy, strategic planning, intelligence gathering, code of conduct, professional standards, disciplinary procedures and other operational as well as tactical (technical/professional) issues: training is targeted at 120 commanders and potential leaders • Training and advice to special units of PNTL in dealing with transnational organized crime, investigations and forensics: training will target 296 Border Patrol officers and 850 National Police officers • Assistance in formulating various standard operating procedures and manuals: preparation of 9 operational and training manuals and 4 standard operating procedures • Coordination with the bilateral/ multilateral donors to avoid duplication and to complement their training efforts: conduct 3 courses (2-6 weeks each) jointly with bilateral donors for 88 police officers • Identification of sources for continued assistance to PNTL in areas requiring support: identify 3 areas for continued assistance to PNTL
4. Strengthened capacity of State institutions in protecting and promoting human rights and democratic governance	4.1 A functioning Office of Provedor 4.2 Completion by the Government of Timor-Leste of a common core document and treaty specific documents fulfilling obligations under 7 human rights treaties 4.3 Enactment of a national human rights action plan by the Government of Timor-Leste	• Support to the establishment of the Office of the Provedor for Human Rights and Justice: staff the office with the right local candidates – 1 Provedor, 2 deputies, 3 directors and 5 policy officers under each director; technically, 18 national staff are needed; 1 international and 1 national have been appointed by the Human Rights Unit to provide in-house support to strengthen the office, but those support staff have just recently begun • Assistance in preparing treaty reports under human rights treaties: 7 reports will be produced over the budget period

Expected accomplishments	*Indicator of achievement*	*Outputs*
	4.4 Improved application of human rights standards by law enforcement officials 4.5 Increased human rights awareness in State policy and legislation making	• Training of Government officials responsible for human rights, including staff of the Office of the Human Rights Adviser to the Prime Minister, Office for the Promotion of Equality, Parliament, Ministry of Justice, Ministry of Foreign Affairs and Cooperation and Ministry of Education and the Capacity Development Coordination Unit: 13 meetings will be held in the 13 districts with human rights focal points in the districts and district civil service administrations in areas prioritized in the National Human Rights Action Programme; training sessions for focal points every 3 months, one in each specific area prioritized in the National Human Rights Action Programme; 13 training sessions will be held over the budget period; one-and-a-half days meetings will be held in each district for 26 focal points (meeting groups of 20 to 50 administration and school officials, etc.) • Specialized training for PNTL in human rights and assistance in relation to strengthening disciplinary/accountability systems: specialist training course for 60 National Police on crime prevention and human rights; training of 28 PNTL station commanders; training for 12 personnel of the PNTL Professional Ethics Office on arrest and detention; induction training of 50 United Nations civilian police reporting for duty and PNTL leaving to UNMIK as UNPOLs; training 80 National Police in the Rapid Intervention Unit on the use of force • Monitoring the State's observance of democratic governance and human rights and preparation of reports to assist in Government's formulation of policy in response to key human rights concerns: produce weekly reports on the human rights situation in Timor-Leste; technical assistance training and support with specific ministries to resolve specific human rights issues that have been identified at the request of the Government • Training for human rights NGOs in monitoring human rights violations, documenting/tracking alleged human rights violations: conduct training-of-trainers workshops for 25 NGOs on human rights training methodologies; conduct evaluations of human rights promotion activities by NGOs by observing human rights training sessions provided by NGOs; minimum of 10 training sessions; develop activities to support theatre and drama groups and other artists in conducting human rights education and promotion in the districts; organize training and discussions with artists and drama groups; design a programme with a drama group; hold 6 to 8 educational workshops for children

Annex III

Information on activities of United Nations agencies in Timor-Leste

Development of the justice sector

1. In 2003, the United Nations Development Programme (UNDP) launched a project on strengthening the justice system in Timor-Leste, which is still in operation, intended to develop and strengthen the overall effectiveness in the constitutional justice system, including the courts, prosecution and the Ministry of Justice. Since the launch, a standardized training conducted through the activation of the Judicial Training Centre under the Ministry of Justice has been established for judges, prosecutors and public defenders.

2. In the area of juvenile justice, the United Nations Children's Fund (UNICEF) continues its support by ensuring the proper treatment of children in contact with the law in line with international human rights standards, offering community-based rehabilitation programmes for them to be successfully reintegrated into their communities. UNICEF has also provided support to the Government in the development of a legal framework for children.

Institutional capacity development

3. The World Bank continues to coordinate the Consolidation Support Programme, with a strong focus on capacity-building, providing budgetary support of $10 million to $15 million, which will be used to strengthen staff capacity at various levels in the Ministry of Planning and Finance and in-line ministries and districts through enhanced service delivery, particularly in planning and financial management.

4. The United Nations Development Programme has extended its project on capacity development for human resource management in the civil service for another two years, during which period over 30 senior administrators in Timor-Leste are expected to be trained in key areas through the establishment of the leadership and management programme. The Civil Service Act was passed by Parliament in 2004, and through UNDP assistance a human resource manual to guide the implementation of the Act was developed. The UNDP project on institutional capacity development support is aimed at enhancing the capacity of national civil servants to promote sustainable development and poverty eradication. Currently there are 43 advisers working in State institutions and Government.

5. The International Labour Organization (ILO) and UNDP are assisting the Ministry of Labour and Community Reinsertion to develop the competences, methodologies, and instruments necessary to deliver effective employment services, strengthen the capacity of existing rural and urban training providers and empower communities through the provision of skills and micro-enterprise development and start-up support.

Agriculture, livestock and fisheries

6. The Food and Agriculture Organization of the United Nations (FAO) continues to strengthen its efforts towards institutional capacity-building in the agricultural sector, assisting the Ministry of Agriculture, Forestry and Fisheries to develop an agricultural statistics system with the aim of providing agricultural and National Statistics Directorate staff with efficient methodologies for the collection, processing, dissemination and analysis of agricultural sector data.

7. In addition, FAO, together with UNDP and the United Nations Office for Project Services (UNOPS), is supporting the Ministry of Agriculture, Forestry and Fisheries in providing technical assistance to improve food security and to increase the income of resource-poor households in an environmentally sustainable way through the Ainaro and Manatuto community activation project. Some of the activities have included the replication of rice-seed

multiplication trials, which have produced over a 300 per cent yield in select districts, and reducing 95 per cent of the post-harvest losses for maize at the household levels.

8. The World Food Programme (WFP) has recently completed and published a food security and vulnerability analysis study for Timor-Leste, which highlights key aspects of food insecurity and vulnerable areas in the country. In anticipation of possible food shortages, which persist in periodic cycles, the Government has taken initiatives to lead the coordination of food aid distribution. An interministerial Commission on Food Aid, with the assistance of international actors, is currently drawing up a national strategy to identify and distribute food to those most vulnerable to shortages. In addition, the Government is currently drafting a national food security policy. Although the Government is making fiscal, institutional and policy measures to address both the short- and long-term challenges, they will need continued international assistance to implement these policies, if food aid is to be replaced by self-sufficiency.

Health

9. The World Health Organization (WHO), the United Nations Population Fund (UNFPA) and UNICEF are collaborating to address health issues. The World Health Organization is supporting the Ministry of Health in the development and implementation of integrated disease surveillance system and control of major communicable and other diseases. The United Nations Children's Fund and WHO are providing technical and financial assistance to conduct national immunization days against polio owing to the recent spread of infection in Indonesia. Likewise, UNICEF is undertaking the "immunization plus" project, ensuring that all centres have an adequate supply of vaccines and staff is able to conduct immunizations.

10. The World Health Organization, UNFPA and UNICEF are providing joint support for the development of strategies and policies for reproductive health and safe motherhood. Further assistance has been given to producing protocols for obstetrics care and training courses for midwives. Thus far six midwives have been trained outside of the country. The United Nations Population Fund and UNICEF are targeting the reduction of high levels of maternal deaths through the provision of reproductive health-care services, and UNICEF is supporting training programmes for midwives, in particular in remote areas.

11. The World Food Programme is working together with WHO and UNICEF on its project on supplementary feeding to pregnant and lactating mothers and children, which aims to reduce malnutrition among children under the age of five, pregnant and lactating women, to reduce low birth weight of children and to reduce anaemia among pregnant women. In addition, UNICEF is supporting the Ministry of Health in improving access to health services through the provision of basic equipment and essential drugs to all health centres as well as through the establishment of community volunteer networks and outreach activities.

12. The United Nations Children's Fund is further supporting the water and environmental sanitation project to improve capacity of key Government staff to promote hygiene behaviours and education, and sanitation.

13. Progress has been made in taking steps to address the issue of HIV/AIDS in Timor-Leste. The United Nations Theme Group on HIV/AIDS, co-chaired by UNDP and UNICEF, plays an active role in addressing HIV/AIDS and is now implementing its second project for vulnerability assessment mapping to collect critical data on risk areas currently lacking in the country. The United Nations Children's Fund supports this area by ensuring that young people have greater access to information and counselling for HIV/AIDS prevention. The World Health Organization is currently developing a surveillance system, and in collaboration with Family Health International, training staff from the Ministry of Health.

Education

14. The United Nations Children's Fund supports a number of activities that promote the enhanced capacity of teachers and principals to be able to effectively use active learning methods and materials and manage schools in more than 50 per cent of primary schools. A new national curriculum for primary education, supported by UNICEF, was adopted by the Council of Ministers earlier in 2005. Already it is being piloted and grade one modules will be implemented later in 2005. The United Nations Educational, Scientific and Cultural Organization (UNESCO) has expanded its science mentoring programme to pre-service teacher training, also to enhance the quality and capacity of instructors. The World Health Organization and UNICEF are working together to support the Ministry of Health in developing health education materials.

15. The World Food Programme is also supporting health efforts towards education through its school feeding programme, which provides mid-morning snacks to primary school children. Thus far, 74,000 children have been fed and their nutritional status has improved.

16. New community centres, supported by UNESCO, to open initially in five districts, will offer classes in literacy, professional skills programmes. In addition, UNICEF will help the Government in developing literacy strategy for young people and support projects in five districts to pilot new functional literacy methods and materials. As part of its support, UNICEF is also designing community models for early childhood education.

Vulnerable groups, including women

17. The United Nations Development Fund for Women (UNIFEM) has been actively working with communities and the Government on promoting and enhancing gender awareness. In collaboration with UNDP, it has thus far trained 795 candidates and potential women candidates for the Suco (village) elections and is developing further training and support to elected women officials with the National Institute for Public Administration. It continues to provide support to the strengthening of the Office for the Promotion of Equality under the Prime Minister.

18. The United Nations Population Fund is working with UNDP to support the drafting of a domestic violence law to protect victims, the creation of a referral service network for victims of domestic violence and training and capacity-building to key institutions to more effectively address gender-based violence, including the police force and Office for the Promotion of Equality.

19. The consultative group on gender, currently chaired by UNFPA, continues to meet regularly to coordinate gender-related issues and to encourage gender mainstreaming in development projects. In 2005, the "Gender Briefing Kit: Who's Who on Gender Mainstreaming within the United Nations Country Team in Timor-Leste" was published, bringing together the key stakeholders in the promotion of gender awareness, including activities from United Nations agencies, programmes and funds, UNOTIL, national and local women's non-governmental organizations and the Office for the Promotion of Equality.

20. The United Nations Children's Fund continues its work to provide access to information about child protection and to establish prevention and protection systems to ensure protection from violence, abuse, neglect and exploitation against children. The Fund also supports the establishment of case management systems involving police, social workers, and health professionals to effectively respond to child abuse cases. They are also working closely with the Government and other United Nations agencies to finalize the initial State party report on the Convention on the Rights of the Child and other treaty reports.

Refugees and national reconciliation

21. The Office of the United Nations High Commissioner for Refugees (UNHCR) continues to support the protection and treatment of refugees through technical assistance and capacity-building. In border areas in particular, UNHCR is working to support the Border Patrol Unit in the reception of asylum-seekers, the implementation of effective refugee status determination procedures, and the extension of protection to these groups. It maintains its support to strengthening the capacity of the Asylum Unit within the Immigration Department. At the airport, it supports the construction of a reception centre for more effective reception of asylum-seekers.

22. Political advocacy and policy support still stands as an important issue in ensuring the proper institutional mechanisms are in place to effectively address refugee needs. In addition to direct and indirect assistance to asylum-seekers and refugees, UNHCR continues to advocate for the promotion of international law, including the Convention relating to the Status of Refugees and the 1967 Protocol thereto, and is undertaking an accession campaign with regard to the statelessness conventions. Furthermore, it encourages the development of implementing regulations for national legislation regarding refugees, and provides refugee law training to Government institutions, non-governmental organizations and the civil society.

Infrastructure

23. The Asian Development Bank resumed its support to developing capacity in infrastructure agencies, and introduced a new development grants facility from the Asian Development Fund, which the Government of Timor-Leste has favoured to finance infrastructure improvements.

24. The World Bank supports through its power sectors priority investments project the delivery of least-cost, high-quality electricity service through improvements in the Timor-Leste electricity generation capacity and distribution efficiency.

25. The International Organization for Migration (IOM) has implemented its assistance to the community stabilization in Timor-Leste project, which aims to provide technical and material support for the rehabilitation and construction of community infrastructure. To date, the majority of the requests have been for water supply systems and the provision of clean water to remote communities. Some construction of schools has been carried out, and support may extend to rehabilitation of access roads and markets.

26. The United Nations Office for Project Services and UNDP are supporting the building of five bridges across the eastern part of the country to link two districts with the aim of opening up access to the people of both sides to facilitate economic development. This is intended to connect two agriculturally rich areas in the area.

United Nations coordination

27. The United Nations Office in Timor-Leste and the United Nations agencies, funds and programmes continue to work closely in Timor-Leste. United Nations country team fortnightly meetings, consisting of heads of agencies, chaired by the United Nations Resident Coordinator, who also serves as the Special Representative of the Secretary-General, are frequently attended by senior officials of UNOTIL. Several inter-agency theme groups, including those on HIV/AIDS, gender and human rights, sexual exploitation and abuse network, and the operations management group regularly meet to enhance the coordination of the agencies of the United Nations system.

Resources programmed by United Nations agencies present in Timor-Leste for 2005 and 2006

(Thousands of United States dollars)

	Financial resource contribution	
Agency/unit	*2005*	*2006*
WFP	3 300.0	6 000.0
UNOPS	4 500.0	10 500.0
UNICEF	14 000.0	8 000.0
FAO	1 400.0	2 000.0
UNESCO	252.9	152.7
Department of Economic and Social Affairs of the Secretariat	200.0	700.0
UNFPA	1 900.0	1 500.0
UNDP	13 300.0	N/A
Total	**38 852.9**	**28 852.7**

N/A: Information not available.

Annex IV

Information on the handing over of responsibilities to other United Nations entities such as the United Nations Development Programme, the World Bank, the United Nations Development Fund for Women, among others, when the United Nations Office in Timor-Leste winds up

1. The post-United Nations Office in Timor-Leste (UNOTIL) arrangement for a smooth handover of 45 UNOTIL civilian adviser positions is being developed in collaboration with the United Nations Development Programme (UNDP), United Nations agencies, the World Bank and bilateral partners. The Deputy Special Representative of the Secretary-General leads an inter-agency task force for that purpose.

2. The United Nations Children's Fund (UNICEF) has indicated that it will take over the cost of a policy adviser in the Ministry of Education.

3. The United Nations Development Programme has indicated a possible takeover of the following 20 positions:

(*a*) Legal adviser to the President of the National Parliament through the UNDP National Parliament Project from February 2006 onward;

(*b*) Two legal training advisers/drafters to the National Parliament through the UNDP National Parliament Project in cooperation with the Government of Brazil from April 2006 onward;

(*c*) Seventeen judicial posts under the Ministry of Justice (the Courts, Prosecutor General's Office and Public Defenders' Office), composed of the Chief Justice, 2 Appeals Court judges, 4 District Court judges, 2 court clerks, 4 prosecutors and 4 public defenders, will be financed by the UNDP justice programme from May 2006 onward.

4. The World Bank has indicated the possible funding of the following three positions:

(*a*) Training adviser on accounts and payments from January 2006 onward;

(*b*) Training adviser on debts and assets management from March 2006 onward;

(*c*) Information and communications technology training adviser from May 2006 onward.

5. In addition, the existing UNDP advisers will be able to absorb some functions that UNOTIL advisers are currently engaged in from May 2006, namely:

(*a*) Legal adviser to the Office of the President;

(*b*) Legal adviser on human rights to the Office of the Adviser on Human Rights to the Prime Minister.

6. Some development partners have pledged the funding of the following posts through a bilateral agreement:

(*a*) Training adviser on small and medium industry development to the Ministry of Development by the Japan International Cooperation Agency from May 2006 onward;

(*b*) Technical adviser for civil aviation to the Ministry of Transport and Communication by the Japan International Cooperation Agency from May 2006 onward;

(*c*) Training adviser for Auditors by the Japan International Cooperation Agency from May 2006 onward.

7. The Government of Portugal has expressed its willingness to support some adviser posts, in particular in the legal area.

Information on resources that will be financed by the United Nations Development Programme and the World Bank

8. Budgetary resources required for the period 2006–2008 for the support programmes in the justice sector are estimated to a total $10 million. The recent UNDP-led justice sector review mission estimated that the requirements for international advisers from May 2006 to May 2007 would include seven judges, four prosecutors, four defence lawyers, four court clerks and two interpreters/translators. By the end of 2008, the international presence should be reduced to five judges, two prosecutors, two defence lawyers, two court clerks and two interpreters/translators.

9. On the other hand, the assessment mission to the National Parliament Project, which is scheduled to arrive in Timor-Leste in November 2005, will develop the outline of the project starting in 2006.

10. The World Bank currently has under discussion with the Government of Timor-Leste the terms of reference of the planning and financial management project. The project is estimated at a total of $30 million for a five-year period.

Information on support arrangements in various areas

11. The following functions will be transferred from UNOTIL to United Nations agencies and will be carried out under the common services agreement. These will be presented to the inter-agency operations group chaired by the Deputy Resident Representative of UNDP for further discussion, based on which the agencies and UNDP will decide on the capacity needed by them in the substantive and support areas.

Security

12. The Office of the Designated Officer will be responsible for the countrywide security system. The security unit will comprise a field security coordination officer, a deputy field security coordination officer and three national staff.

13. The field security coordination officer will be responsible for identification cards. Incident investigations, the monitoring of personnel movements, the country security plan, facilities protection, travel advisories, security clearance and security briefings for new arrivals.

Medical services

14. Arrangements for medical services will be addressed as a United Nations common system issue with WHO playing the lead role. The arrangements are expected to be in place and operational on 1 May 2006. This will be discussed by the inter-agency operations group before 15 November 2005.

15. The arrangements will include domestic arrangements for medical evacuation and treatment, international aero-medical evacuation services, and the medical clinic. The United Nations Medical Director will be requested to field a mission to Timor-Leste to advise on setting up a United Nations dispensary and other arrangements.

Logistics/communications

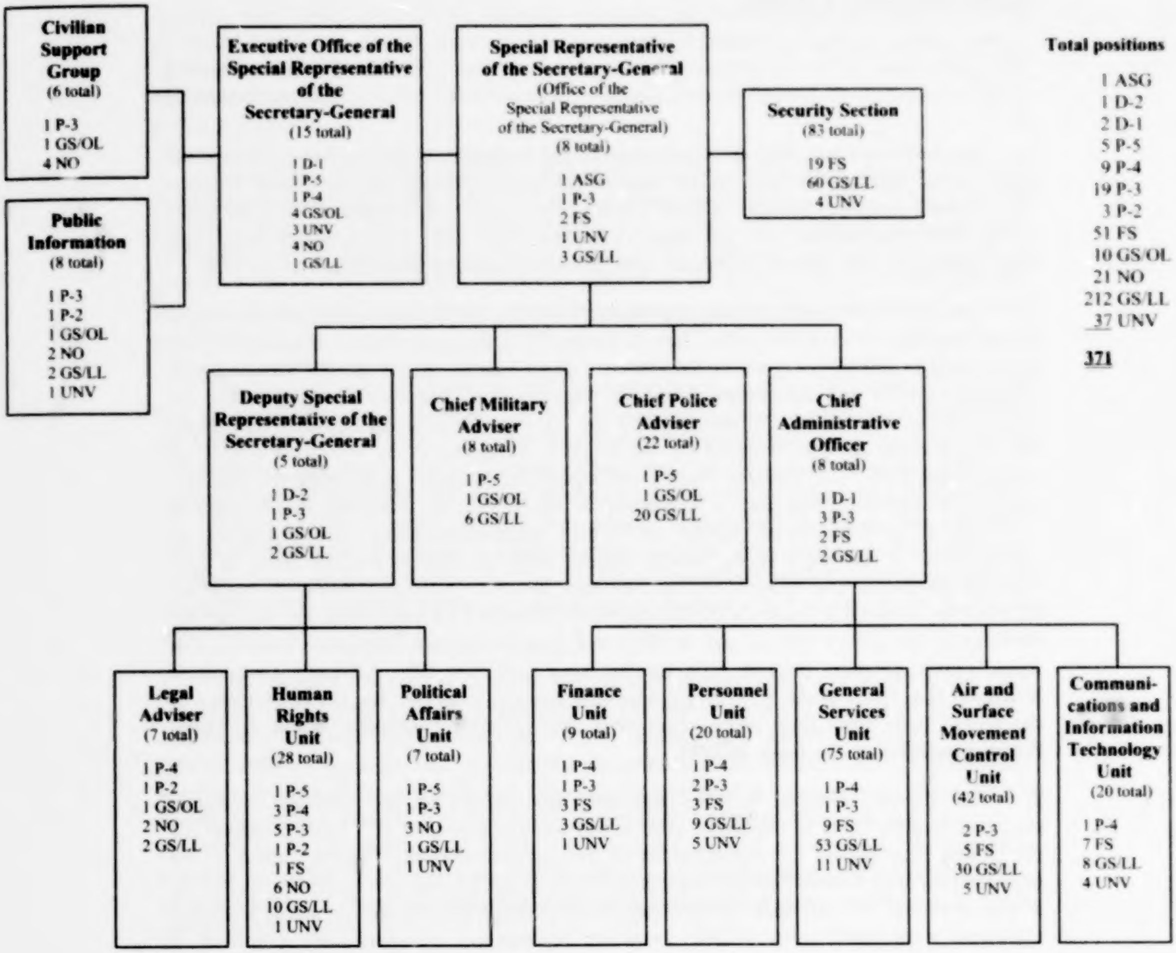
16. United Nations agencies have their own radio room as well as a telephone exchange system. The need for a high-frequency radio system for district coverage will be assessed and established by 1 June 2006 if found to be necessary.

Human resources services

17. Some issues would require attention by each agency (e.g., advisers whose contracts will be administered by agencies depending on their areas of specialization). Actual human resources needs and other administrative support will depend on the assessment of each agency's future programme expansion. Work is in progress by a task team on substantive and programmatic issues. United Nations holiday schedules, corporate issues, including local staff salary surveys, place-to-place surveys, daily subsistence allowance surveys, hardship designation and signatory responsibility for United Nations laissez-passer will be undertaken by the inter-agency operations group, with UNDP as the focal point.

Annex V

Organizational chart, United Nations Office in Timor-Leste


Civilian Support Group
(6 total)
1 P-3
1 GS/OL
4 NO
Public Information
(8 total)
1 P-3
1 P-2
1 GS/OL
2 NO
2 GS/LL
1 UNV
Executive Office of the Special Representative of the Secretary-General
(15 total)
1 D-1
1 P-5
1 P-4
4 GS/OL
3 UNV
4 NO
1 GS/LL
Special Representative of the Secretary-General
(Office of the Special Representative of the Secretary-General)
(8 total)
1 ASG
1 P-3
2 FS
1 UNV
3 GS/LL
Security Section
(83 total)
19 FS
60 GS/LL
4 UNV
Deputy Special Representative of the Secretary-General
(5 total)
1 D-2
1 P-3
1 GS/OL
2 GS/LL
Chief Military Adviser
(8 total)
1 P-5
1 GS/OL
6 GS/LL
Chief Police Adviser
(22 total)
1 P-5
1 GS/OL
20 GS/LL
Chief Administrative Officer
(8 total)
1 D-1
3 P-3
2 FS
2 GS/LL
Legal Adviser
(7 total)
1 P-4
1 P-2
1 GS/OL
2 NO
2 GS/LL
Human Rights Unit
(28 total)
1 P-5
3 P-4
5 P-3
1 P-2
1 FS
6 NO
10 GS/LL
1 UNV
Political Affairs Unit
(7 total)
1 P-5
1 P-3
3 NO
1 GS/LL
1 UNV
Finance Unit
(9 total)
1 P-4
1 P-3
3 FS
3 GS/LL
1 UNV
Personnel Unit
(20 total)
1 P-4
2 P-3
3 FS
9 GS/LL
5 UNV
General Services Unit
(75 total)
1 P-4
1 P-3
9 FS
53 GS/LL
11 UNV
Air and Surface Movement Control Unit
(42 total)
2 P-3
5 FS
30 GS/LL
5 UNV
Communications and Information Technology Unit
(20 total)
1 P-4
7 FS
8 GS/LL
4 UNV
Total positions
1 ASG
1 D-2
2 D-1
5 P-5
9 P-4
19 P-3
3 P-2
51 FS
10 GS/OL
21 NO
212 GS/LL
37 UNV
371

Abbreviations:

FS – Field Service
GS/OL – General Service (Other level)
NO – National Officer
GS/LL – General Service (Local level)

Document A/60/7/Add.11

Twelfth report

Liabilities and proposed funding for after-service health insurance benefits

[Original: English]
[30 November 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the issue of the United Nations liability related to after-service health insurance benefits (A/60/450 and Corr.1). During its consideration of the report of the Secretary-General, the Advisory Committee met with the Controller and other representatives of the Secretary-General, who provided additional information on the issue.

2. The Advisory Committee recalls that during its review of the proposed programme budget for the biennium 1998–1999 (A/52/7/Rev.1), section 30, Special expenses, it was aware of the urgent need to address the issue of the United Nations liability related to after-service health insurance benefits and recommended that the long-term implications of its growth and the impact on the Organization be addressed by the Secretary-General on a system-wide basis; the recommendation was endorsed by the General Assembly in its resolution 52/220 of 22 December 1997. The Board of Auditors, in its concise summary of the principal findings, conclusions and recommendations contained in the reports it submitted to the General Assembly at its fifty-seventh session (A/57/201), emphasized that it was urgent for all organizations to recognize end-of-service benefit liabilities and to disclose them in their financial statements. The Assembly, in its resolution 58/249 A of 23 December 2003, requested the Secretary-General to report on the full extent of unfunded staff termination and post-service liabilities in the United Nations and its funds and programmes and to propose measures that would ensure progress towards fully funding such liabilities. **The Advisory Committee welcomes the report of the Secretary-General; it regrets, however, that the preparation of the report took more than seven years after the Advisory Committee made its initial recommendation on the issue, in 1997.**

3. The Secretary-General indicates that the value of the accrued after-service health insurance liability as at 31 December 2003 is estimated at a total of $US 4,022.9 million for the United Nations and the organizations of the common system. Currently, most of the organizations in the United Nations common system account for after-service health benefits on a "pay-as-you-go" or cash basis. In many cases these expenditures are not necessarily identified separately within staff costs. In other cases the expenditures are specifically identified. A number of organizations have now decided, given the significance of the liability involved, to recognize a liability in the accounts for after-service health insurance benefits and, at the same time, identify sources from which the liability can be funded.

4. Liabilities related to after-service health benefits and other end-of-service entitlements are currently disclosed in the notes to the financial statements, the acceptable practice under the United Nations system accounting standards; other accounting standards promulgated by professional accounting standards boards, such as the International Financial Reporting Standards, prescribe full accrual accounting, requiring that liabilities associated with post-retirement benefits be recognized and reported on the balance sheet of financial statements and that the annual accrual of future benefits for active employees be expensed each year until employees become eligible for such benefits.

5. Paragraphs 6 to 9 of the report of the Secretary-General (A/60/450 and Corr.1) contain background information on after-service health insurance. The Advisory Committee observes that the United Nations health insurance programmes provide for premium-sharing between the United Nations and plan participants (active and retired), in accordance with General Assembly resolutions 1095 (XI) of 27 February 1957, 38/235 of 20 December 1983 and 41/209 of 11 December 1986. Resources for after-service health insurance subsidy for retirees enrolled in United Nations health insurance plans are appropriated under the Special expenses section of the programme budget. The amounts appropriated biennially do not include funding for the accrued liability for after-service health insurance benefits earned by employees during active service.

6. The Advisory Committee notes that at the United Nations, the average after-service health insurance enrolment increased from 2,672 retirees during the biennium 1984–1985 to 7,105 by the end of 2003 and that the organizational subsidy for retiree medical benefits increased from $6.9 million to $67.7 million during the same period. The difference between the two rates of growth is attributable principally to the escalation of the costs of medical treatment and increases in the rates of utilization of medical services (see A/60/450 and Corr.1, annex IV, para. 9).

7. The Secretary-General indicates that the present value as at 31 December 2003 of the accrued after-service health insurance liability of future benefits (net of retiree contributions) for the United Nations is estimated at $1,484.9 million (see A/60/450 and Corr.1, para. 11). **While this estimate was taken by the Secretary-General as an important reference point for analysis and subsequent conclusions reflected in his report, the underlying methodology for arriving at the estimate has not been clearly explained. Moreover, the Advisory Committee observes that since the end of 2003 potential after-service health insurance liabilities have no doubt escalated. The Advisory Committee stresses that updated data should be made available to the General Assembly before any decision on the matter is taken.**

8. **The Advisory Committee requests that detailed information be provided to the Fifth Committee regarding how the provisions for current retirees ($770 million) and active employees currently eligible to retire with after-service health insurance benefits ($321.5 million) were derived. As regards the estimated provision of $393.4 million for liabilities related to active employees who are not yet eligible to retire with after-service health insurance benefits, the Advisory Committee questions the inclusion of such a provision in the total estimate of $1,484.9 million since the notion underlying the provision is not clear – some of the active employees will retire without ever acquiring eligibility for after-service health insurance benefits, while others may choose not to participate in after-service health insurance.**

9. In view of the rising level of after-service health insurance liabilities, the Secretary-General indicates that a dedicated long-term funding strategy is required that would provide predictable yet flexible annual contribution levels which support the process of ensuring that adequate funds are put aside on a regular basis to meet the costs of current participants and future benefit liabilities. As a part of this strategy, funding sources must be identified to ensure that sufficient resources are available to meet all liabilities as they fall due in the future, while maintaining the Organization's annual funding at a rate that is as constant as possible. The funding strategy described in the report of the Secretary-General (A/60/450 and Corr.1, para. 16) provides for one-time funding of $350 million and annual long-term funding measures, as follows:

One-time funding ($350 million)	*Annual funding*
(i) Transfer of $250 million in unencumbered balances from fiscal year 2005 and savings on cancellation of prior-period obligations under peacekeeping operations	(i) Continue with current funding arrangements for health-benefit costs relating to current retirees with amounts appropriated from the Special expenses section of the United Nations regular budget
(ii) Transfer of $25 million from the authorized retained surplus of the United Nations regular budget	(ii) Establish a charge equivalent to 4 per cent of salary costs on all budgets to be applied against the cost of salaries paid to staff
(iii) Transfer of $43 million of income from the medical and dental reserves, leaving reserve balances totalling about $97.1 million to meet future and pending claims	(iii) Utilize unspent balance of final appropriations, if any, under the United Nations regular budget
(iv) Transfer of $32 million from the Compensation Fund, leaving about $31.5 million to meet future and pending claims	(iv) Utilize the excess of actual miscellaneous income over budget estimates, if any, under the United Nations regular budget
	(v) Utilize the savings in the liquidation of prior-periods obligations

10. The Advisory Committee was informed, upon enquiry, that the amount of $250 million proposed for the transfer from accounts of peacekeeping operations represents approximately half of the total amount of unencumbered balances and savings for all active peacekeeping missions as at the close of the peacekeeping fiscal year on 30 June 2005. **Although it is acknowledged that peacekeeping budgets should fund their share of the costs of after-service health insurance, it is not clear to the Advisory Committee why active peacekeeping missions should fund an accrued liability attributable at least partially to peacekeeping operations that have closed (see also para. 15 below).** Moreover, the Secretariat was unable to explain how the proposed amount was arrived at.

11. With regard to the proposal to transfer $25 million from the authorized retained surplus of the United Nations regular budget, the Advisory Committee was informed that the General Assembly, in various resolutions, had authorized the retention of $214.7 million of surplus and also authorized write-offs and transfers of $146.4 million, which reduced the retained surplus balance to $68.3 million. The write-offs and transfers were authorized to liquidate debts for unpaid contributions, to establish the Peacekeeping Reserve Fund and to write off outstanding loans. **The Advisory Committee finds little rationale or justification for the figure of $25 million; the Secretary-General should be requested to provide a justification for the calculation of the amount as well as to report on all options with regard to its utilization, including its return to Member States, as provided for by financial regulation 5.3.**

12. **The Advisory Committee has no objection to the transfer of $43 million of income from the medical and dental reserves provided that an assurance can be given to the General Assembly that it is not foreseen that this amount will be needed in the future to meet medical and dental costs.** The Advisory Committee was informed, upon enquiry, that the cumulative balance of the medical and dental reserve currently stands at about $140.1 million and consists of staff and organization contributions across all fund types, as well as investment income. The proposal with regard to the $43 million reflects the transfer of the investment income earned on these special reserves in the last five bienniums (1996-2005). This period was chosen because it aligns with the initial recommendation of the Advisory Committee to review the long-term implications of the growth of after-service health insurance liabilities.

13. **The Advisory Committee has no objection to the transfer of $32 million from the Compensation Fund, with a similar proviso to that expressed for the medical and dental reserves.** In that connection, the Advisory Committee was informed, upon enquiry, that a

special reserve account had been set up in 1985 to receive contributions at the rate of 1 per cent of extrabudgetary payroll and to provide for compensation payments under appendix D of the Staff Rules for staff financed by extrabudgetary funds; income from the investment of accumulated funds in this reserve was to meet part of the costs of the Organization's share of contributions to after-service health insurance. Beginning in July 2000, a similar reserve to provide for compensation payments was set up for staff of peacekeeping operations. The Advisory Committee was also informed that the cumulative balance of these reserves at present stands at about $63.5 million. The $32 million proposed for transfer consists of an estimated $16 million in cumulative investment income plus an additional $16 million of the cumulative surplus from contributions. The Advisory Committee was informed that subsequent to the issuance of the Secretary-General's report, $7.5 million in cumulative interest was earmarked to be used to meet after-service health insurance extrabudgetary requirements for the biennium 2004-2005.

14. The Advisory Committee points out that, should the General Assembly decide to establish a reserve that would accumulate after-service health insurance funds, the question of how to best manage and invest after-service health insurance funds would arise. The Advisory Committee was informed, upon enquiry, that after-service health insurance reserve funds would initially be invested in short-term securities and cash-flow requirements would be developed; discussions would also be initiated with the United Nations Joint Staff Pension Fund regarding the potential use of the investment management services of the Pension Fund for an after-service health insurance reserve. **The Advisory Committee trusts that information on a detailed investment strategy will be provided to the General Assembly through the Advisory Committee, should the General Assembly authorize the establishment of after-service health insurance reserve funds.**

15. With regard to the proposal to continue biennial appropriations to cover after-service health insurance subsidy payments in respect of current participants, the Advisory Committee was informed that a practical mechanism has not been available to determine the funding sources to which costs for current retirees were charged over their active careers with the Organization. The Secretariat estimates that 10 to 15 per cent of after-service health insurance costs relate to retirees whose salary costs were charged to extrabudgetary (including peacekeeping) accounts immediately prior to retirement, although the fund to which a staff member's final years of service is charged is not necessarily indicative of the fund or fund type to which the staff member's costs were charged over his or her overall period of United Nations service. This, in the view of the Secretariat, does not make the allocation of after-service health insurance costs for current retirees across differing funding sources practical. Therefore, the Secretary-General proposes to continue biennial appropriations to cover after-service health insurance subsidy payments in respect of current participants. **The Advisory Committee has no objection to the proposal of the Secretary-General.**

16. In connection with the proposal to establish a charge equivalent to 4 per cent of salary costs on all budgets to be applied against the cost of salaries paid to staff, the Advisory Committee was informed that the application of a uniform percentage on salary costs across all budgets would result in the regular budget and extrabudgetary and peacekeeping funds beginning to fund future after-service health insurance costs in direct proportion to their active salary costs. As a result, the after-service health insurance reserve would receive funding from all funding sources to which costs for staff who will ultimately receive benefits have been charged. **While the Advisory Committee agrees in principle with the proposal to charge a certain percentage of salary costs as a means of building a fund for after-service health insurance payments, it is of the view that further and more detailed analysis should be undertaken before it can recommend a specific percentage. The Advisory Committee is also of the view that special attention should be paid to such issues as the relationship between an additional charge on salary costs and programme support costs applied to extrabudgetary activities.**

17. **With regard to the proposals on the utilization of savings under the regular budget, the Advisory Committee points out that planning in advance to systematically use savings as part of a funding mechanism for after-service health insurance does not appear to be in line with the best management practices, as it is not transparent and may encourage deliberate overbudgeting in order to realize savings.**

18. **Moreover, it should be borne in mind that pursuant to General Assembly resolution 56/237 of 24 December 2001, savings achieved as a result of efficiency gains are supposed to be directed to the Development Account.**

19. The Advisory Committee observes from paragraph 19 of the report of the Secretary-General (A/60/450 and Corr.1) that he proposes revisions to the after-service health insurance programme aimed at reducing future costs of after-service health benefits. **The Advisory Committee recommends approval of the proposals contained in paragraph 19 of the report of the Secretary-General.**

20. In paragraphs 20 to 22 of his report (A/60/450 and Corr.1), the Secretary-General proposes a number of measures related to the funding of current and future after-service health insurance liabilities of other entities of the United Nations. **The observations and recommendations of the Advisory Committee in the paragraphs above on the proposals of the Secretary-General in respect of the United Nations, should also apply to the proposals related to such entities.**

Document A/60/7/Add.12

Thirteenth report

Capital master plan

[Original: English]
[5 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the third annual progress report of the Secretary-General on the implementation of the capital master plan (A/60/550 and Corr.1 and 2 and Add.1). The Advisory Committee also had before it the report of the Office of Internal Oversight Services on the capital master plan for the period from August 2004 to July 2005 (A/60/288) and the report of the Board of Auditors on the capital master plan for the year ended 31 December 2004 (A/60/5 (Vol. V)). During its consideration of the matter, the Advisory Committee met with representatives of the Secretary-General.

2. In the third annual progress report, submitted pursuant to General Assembly resolution 57/292 of 20 December 2002, the Secretary-General outlined activities relating to the project undertaken since the issuance of the previous report on the capital master plan (A/59/441 and Add.1 and 2). The Secretary-General indicated that in the past year there had been significant developments having an impact on the strategy for implementation of the capital master plan selected by the General Assembly in its resolution 57/292. The report of the Secretary-General offers alternatives for implementation of the project and recommends the adoption of a phased approach (strategy IV) as well as a revised project budget of $US 1,587.8 million and related financing modalities.

Background information

3. The capital master plan, a programme to refurbish United Nations Headquarters in New York, was proposed to the General Assembly as an approach to resolving unacceptable deterioration, building and fire code deficiencies, deficiencies in modern security requirements and standards and environmental problems in the seven buildings and 17-plus acres of the complex (see A/55/117).

4. The General Assembly, in its resolution 55/238 of 23 December 2000, authorized the preparation of a comprehensive design plan and cost analysis to include all viable alternatives. The preliminary phase of design was undertaken in 2001 and 2002 and the results were reported to the Assembly (see A/57/285 and Corr.1). A project scope, scope options, budget and an approach to phasing and swing space were selected subsequently and endorsed by the Assembly (resolution 57/292).

5. The approved scope of work required that areas under renovation be vacated. Two possible approaches were presented: the first involved vacating the complex to the greatest extent possible and the second was to pursue the project in a series of small phases.

6. The feasibility of the first approach was based on an offer by the City of New York of a swing space building, which would subsequently consolidate office space outside United Nations Headquarters. The building, called UNDC-5, was to be constructed by the United Nations Development Corporation (UNDC) immediately south of the United Nations Headquarters campus.

7. Design development work started on the basis of the approved scope. Major technical studies were completed and the results incorporated into the design documents. However, several developments have had a serious impact on the viability of the first approach and the project budget. The most important development was the failure of plans for the UNDC–5

building (see A/60/550 and Corr.1 and 2, para. 6 (*a*)). In any case, the Advisory Committee now understands that even if the construction of the UNDC-5 building were possible, costs related to the security aspects would have been prohibitive. The Secretary-General indicates that as at September 2005, the approved swing space option was considered to be no longer available; moreover, the alternative swing space costs were estimated to be higher than initially projected and likely to go higher, and the construction cost escalation was pushing the budget upward to the new estimate of some $1.6 billion. These developments had called for a re-examination of the strategy and alternatives for the capital master plan and the development of new approaches and schedules to meet the defined scope. **The Advisory Committee regrets these developments and trusts that proper planning in future will avoid the pitfalls of recent experience (see para. 26 below).**

Strategic options

8. Four main strategies have been advanced by the Secretary-General, as follows:

(*a*) Strategy I provides for vacating the maximum amount of space at Headquarters, moving to four or more commercial swing space sites in midtown and downtown Manhattan and, for the Dag Hammarskjöld Library, to a space in Long Island City, Queens; building temporary conference facilities on the North Lawn for servicing meetings of intergovernmental organs; and then renovating the entire Headquarters complex in one major phase. This approach represents a variation on the first approach as previously approved. The cost is estimated to be $1,552.8 million, reflecting a $503.8 million increase over the initial estimates. The projected completion date is in the last quarter of 2011;

(*b*) Strategy II provides for the scope of strategy I above for phasing and swing space but recommends cutting the approved renovation scope to stay within the initial $1.2 billion estimate. The projected completion date is in the last quarter of 2011. According to the Secretary-General, this strategy is considered not to be feasible;

(*c*) Strategy III provides for the construction of a new permanent office building on the North Lawn, leasing of space for the Dag Hammarskjöld Library in Long Island City and the building of temporary conference facilities on the North Lawn to accommodate a part of the meeting space requirements. The Secretariat would be relocated to the new office tower. The General Assembly building would be renovated, followed by the renovation of the Conference building in two phases. The cost of this alternative is estimated at $1,584.5 million, reflecting a $535.5 million increase. The completion date is projected for early 2013. Renovation of the Secretariat building would be deferred for a future project;

(*d*) Strategy IV provides for leasing of approximately 10 floors of office space in midtown Manhattan and space for the Dag Hammarskjöld Library in Long Island City and building of a temporary conference facility on the North Lawn to accommodate a part of the meeting space requirements. The strategy provides for phased renovation as follows: 10 floors of the Secretariat building would be vacated at each phase to allow renovation of the Secretariat building in four phases and the entire General Assembly building would be renovated, followed by the Conference building, which would be renovated in two phases. The costs are estimated at $1,587.8 million, including a $470.5 million increase due to phasing, construction cost escalation and redesign and $68.3 million due to increased requirements for swing space. The projected completion date is late 2013, with some minor work to be done in 2014.

9. The Advisory Committee notes from the report of the Secretary-General (see A/60/550/Corr.2) that the estimated costs and projected schedules for each evaluated strategy as compared to the approved approach are as follows:

(Millions of United States dollars)

	Background		*New strategies*			
	First approach (one phase, UNDC-5)[a]	*First approach (if UNDC-5 is available)*[b]	*I*	*II*[c]	*III*[c]	*IV*
Construction costs	537.4	651.9	651.9	456.7	487.3	734.6
Contingencies	143.0	173.5	173.5	121.5	118.6	184.4
Professional fees, management costs	97.6	118.3	118.3	82.9	99.5	144.3
Forward pricing escalation	175.0	234.2	234.2	164.0	239.0	360.2
Subtotal, renovation	**953.0**	**1 177.9**	**1 177.9**	**825.1**	**944.4**	**1 423.5**
Swing space (combined office and conference)	96.0	250.5[d]				
Office[e] swing space	–	–	278.1	278.1	585.4[f]	109.6
Conference swing space	–		96.8	96.8	54.7	54.7
Delay for UNDC-5	–	114.0[g]	–	–	–	–
Subtotal, swing space	**96.0**	**364.5**	**374.9**	**374.9**	**640.1**	**164.3**
Total revised estimate[h]	**1 049.0**	**1 542.4**	**1 552.8**	**1 200.0**	**1 584.5**	**1 587.8**
Secretariat exterior and core costs	–	–	–	–	310.0	–
Secretariat interior costs	–	–	–	–	220.0	–
Total revised estimates	**1 049.0**	**1 542.4**	**1 552.8**	**1 200.0**	**2 114.5**	**1 587.8**
Completion date based on initiation of strategy on 1 January 2006	Late 2010	Late 2010	Late 2011	Late 2011	Early 2013[i]	Early 2014

Note: A hyphen (–) indicates that the data are not applicable.

[a] 2002 prices.

[b] January 2005 prices.

[c] These strategies are derivations of strategies I and IV.

[d] Midpoint of $248 million to $253 million, as reported in table 5 of document A/59/441/Add.1.

[e] Includes the Dag Hammarskjöld Library.

[f] Includes new building costs estimated at $572.3 million.

[g] As reported in table 5 of document A/59/441/Add.1. Costs of the delay would be slightly increased if recalculated today.

[h] Does not include scope options, estimated at $161 million.

[i] Late 2014, if adding the core and shell work for Secretariat; late 2015, if adding Secretariat interior work.

10. Of the four alternative strategies for implementation of the capital master plan that have been studied with respect to the scope, phasing, cost and schedule of the project, as well as the issue of swing space, the Secretary-General recommended strategy IV.

11. **The Advisory Committee is of the view that the report of the Secretary-General does not provide a complete enough analysis of the relative merits of all options presented to enable the General Assembly to take a fully informed decision.**

12. **A more complete analysis of strategy III, which would include the possibility of constructing a new permanent building on the North Lawn together with renovation of the Secretariat building, should have been presented. The analysis should take into account the security improvements and savings that could be derived by consolidating off-campus rentals in the new building once the renovation of the Secretariat building has been completed. The Advisory Committee points out that the construction of a permanent building on the North Lawn could obviate much of the need for rental of swing space, thus resulting in savings (see para. 15 below). The Advisory Committee understands that there is no legal impediment to constructing a building on the North Lawn. Early planning for Headquarters included an option for a building on the North Lawn, and the General Assembly has never specifically rejected this option, which, however, was not pursued. A number of aesthetic concerns have been raised by the Secretary-General with regard to that option. The Advisory Committee points out that, while it has expressed concern about the aesthetic integrity and harmony of the Headquarters complex (see, for example, paras. 13 and 29 of its fifth report on the programme budget for the biennium 2002–2003 (A/57/7/Add.4)), with a creative design approach it may be possible to preserve the aesthetic value of the Headquarters complex. In any case, the issue of whether to avoid building on the North Lawn for architectural preservation and aesthetic reasons is a policy decision for the Assembly to take.**

13. **Furthermore, the Advisory Committee notes that building of temporary conference facilities on the North Lawn is foreseen under all four strategies. Experience shows that once constructed, temporary buildings tend to be used for a far longer period than was originally projected. The Advisory Committee recommends that, given the cost of building and removing a temporary structure, full information should be presented to the General Assembly on the relative costs and merits of constructing a permanent structure instead.**

14. **The Advisory Committee observes that while strategy II is deemed not to be feasible, there is no accompanying analysis that would give the General Assembly the specifics of what has to be modified or eliminated in order to stay within the initial $1.2 billion estimate for the capital master plan.**

15. The Advisory Committee recalls that one of the most important arguments in favour of the UNDC-5 building was that it would have allowed a consolidation in it of offices from all of UNDC-1 and UNDC-2, as well as from commercially leased spaces. The Advisory Committee requested and received information on cost factors related to the construction of a permanent building on the North Lawn. The Advisory Committee notes that, depending on different rent escalation assumptions, the amortization period of the building would be from 5.4 years to 14.1 years (see annex to the present report). **The Advisory Committee requested but was not provided with updated information on cost benefits for United Nations organizations located in New York that would result from the consolidation of office space into a permanent office building on the North Lawn. The Advisory Committee requests that such information be provided to the Fifth Committee.**

16. The Advisory Committee notes that provisions are made under strategy IV for contingencies and forward pricing escalation (34.3 per cent of the estimated cost of the project). The Secretariat informed the Advisory Committee that such provisions reflected current industry budgetary standards. **The Advisory Committee requests that a detailed analysis and all relevant information be provided to the Fifth Committee.**

Budgetary aspects

17. Owing to the multi-year nature of this activity, the capital master plan account would be administered in the same manner as a construction-in-progress account, in line with the relevant recommendations of the Advisory Committee (see A/57/7/Add.4) as endorsed by the General

Assembly in its resolution 57/292. **The Advisory Committee has no objection to the proposed construction-in-progress account.**

18. The Secretary-General proposes the establishment, effective 2006, of a working capital reserve at the level of 20 per cent of anticipated annual expenditures to cover temporary cash-flow deficits and to facilitate advance procurement or accelerated construction activity. The reserve is proposed in the amount of $45 million, which would represent less than 3 per cent of the total project budget. The reserve would be financed through a separate assessment on Member States and managed in accordance with financial regulations 3.5, 4.2 and 4.3. The reserve would be phased out at the end of the construction phase of the project and the related contributions credited back to Member States. **While the Advisory Committee agrees in principle with the creation of a reserve fund, it recommends that the consideration of this question be revisited when the General Assembly decides on the main strategy for the capital master plan.**

19. The financing options considered in paragraphs 31 to 35 of the report of the Secretary-General (A/60/550 and Corr.1 and 2) include a one-time assessment and a multi-year assessment. The Secretary-General indicates that while the option of a one-time cash assessment on Member States that is equal to the value of the total anticipated capital master plan project costs would meet all requirements for funding the capital master plan, it would place a significant financial burden on Member States. The application of multi-year assessments, which would be phased to meet the expenditure needs of the project and facilitate the build-up of cash reserves in the early years of construction, would meet many of the requirements for funding of the capital master plan. **The Advisory Committee is of the view that a policy decision by the General Assembly is required as to which of the options should be chosen for financing the capital master plan.**

20. Information on appropriations and expenditures is included in paragraphs 44 to 48 of the report of the Secretary-General (A/60/550 and Corr.1 and 2). Table 5 of the report provides expenditures for the period from 2003 to 2006 for the design development and construction documents phases. The Secretary-General proposes that the General Assembly appropriate an amount of $108.7 million for 2006, including an additional amount of $100.5 million for financing the design and preconstruction phases, including swing space requirements, for strategy IV of the capital master plan and the conversion of the existing 2006 commitment authority in the amount of $8.2 million into an appropriation.

21. The Advisory Committee sought clarification in this respect and understands that an appropriation would be required to continue the work of the capital master plan office and for design and planning irrespective of which strategy is approved by the General Assembly. If an appropriation is not approved, the work of the office will draw to a halt and there will be significant delays in the eventual implementation of the project.

22. The Advisory Committee was informed that the minimum amount that would be required for the capital master plan in 2006, irrespective of the strategy chosen, is $102.7 million.

23. **The Advisory Committee points out that any amount that would be required for any specific capital master plan strategy over and above the $102.7 million mentioned above could be considered in the context of the review of that particular option. Accordingly, the Advisory Committee recommends appropriation of $102.7 million at this time.**

Other issues

24. Ensuring a stable cash flow is an essential precondition for uninterrupted financing of the project costs. Therefore, the Secretary-General proposes that the Committee on Contributions be requested to make a recommendation to the General Assembly at its sixty-first session on the possibility of imposing interest to be charged for late payment of the assessed contributions to the capital master plan account as an exception to the present policy. **The Advisory Committee understands that the need for uninterrupted financing of the capital master plan is**

extremely important. It is of the view that the question of charging interest should be addressed by the Assembly as a matter of policy.

25. The Advisory Committee notes that the General Assembly, in its resolution 57/292, concurred with the intention of the Secretary-General to establish an advisory board on a broad geographical basis to advise him on financing matters and overall project issues. **The Advisory Committee is concerned that the board has not yet been established. The Advisory Committee requests that measures be taken to establish the board as soon as possible on a broad geographical basis.**

Conclusion and recapitulation

26. **While the Advisory Committee sees merit in strategy IV as recommended by the Secretary-General, it is of the opinion that the General Assembly should be provided with a more comprehensive analysis of all options, in particular of strategy III. The Advisory Committee is especially cognizant of the expense associated with any delay, but is equally convinced that the Assembly must be in a position to take an informed decision that will garner the most widespread support and confidence of Member States. Owing to unforeseen developments, considerable time has already been lost as a consequence of the initial planning and subsequent abandonment of the UNDC–5 project. It should be noted that the Advisory Committee is not recommending another report and further delay. The necessary analysis and additional information should be provided directly to the Assembly quickly for its consideration at the earliest opportunity. In the meantime, in order to minimize further delay and provide for the smooth and continuous implementation of design and planning work, the Advisory Committee recommends an appropriation of $102.7 million, including the existing 2006 commitment authority in the amount of $8.2 million.**

Annex

Estimated cost amortization period for the permanent office building on North Lawn considered under strategy III[a]

The estimated cost amortization period for a permanent office building on the North Lawn was determined on the basis of the following assumptions:

(*a*) A new permanent office building on the North Lawn would be completed in 2011;

(*b*) Secretariat building renovation would be completed in 2015;

(*c*) The North Lawn building would be occupied by non-Headquarters campus staff in 2016;

(*d*) No allowance has been made for cost of financing new building construction;

(*e*) No allowance has been made for depreciation.

Based on the above assumptions, the estimated cost amortization period would be as follows:

Construction costs of North Lawn building (including fees, contingencies and escalation)	$572,300,000
Size	900,000 square feet
Projected average cost per square foot	$635.90
Payback period assuming current lease rates: $45 per square foot[b]	14.1 years
Payback period assuming rental escalation of 3.5 per cent from 2005	8.5 years
Payback period assuming rental escalation of 5.0 per cent from 2005	7.1 years
Payback period assuming rental escalation of 7.5 per cent from 2005	5.4 years

[a] Based on assumption of replacement of current lease costs of the commercial office space rented by the United Nations.

[b] The highest lease rate used for commercial space in New York in the vicinity of Headquarters in 2005 is $45 per square foot. This is the rate currently paid for leasing the FF building. The approach used in selection of the rate is based on provisions of resolution 41/213 of 19 December 1986.

Document A/60/7/Add.13*

Fourteenth report

2005 World Summit Outcome

Revised estimates under sections 1, 2, 3, 11, 16, 23, 28A, 28C, 28D, 28E, 28F and 29 of the proposed programme budget for the biennium 2006–2007

Revised estimates under the support account for peacekeeping operations for the period from 1 July 2005 to 30 June 2006

[Original: English]
[8 December 2005]

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the administrative and budgetary aspects of the revised estimates under the proposed programme budget for the biennium 2006–2007 and the support account for peacekeeping operations for the period from 1 July 2005 to 30 June 2006, which are contained in the report submitted by the Secretary-General (A/60/537) following the adoption by the General Assembly on 16 September 2005 of the 2005 World Summit Outcome (resolution 60/1).

2. As noted in paragraph 1 of the report of the Secretary-General (A/60/537), a statement of programme budget implications (A/60/355) was provided at the time of the adoption of resolution 60/1, in which it was indicated that total requirements arising from the resolution were estimated at $US 80 million and, further, that a detailed statement of programme budget implications would be submitted to the General Assembly for consideration in the context of its review of the programme budgets for the bienniums 2004–2005 and 2006–2007, as well as the budget of the support account. The above-mentioned statement of programme budget implications was not submitted to the Advisory Committee or the Fifth Committee for consideration. Upon enquiry, the Advisory Committee was informed that this unusual procedure was necessary because the realities of the Summit negotiating process left insufficient time for consideration of the document by the Advisory Committee and the Fifth Committee between the securing of political consensus and the scheduled date for adoption of the resolution. The revised estimates in document A/60/537 thus represent the detailed programme budget implications referred to in document A/60/355.

3. The Advisory Committee notes that the Secretary-General's intention, as indicated in paragraph 2 of his report, was to outline the programmatic and financial consequences of the actions mandated in the 2005 World Summit Outcome and the changes that would be required to the proposed programme budget for the biennium 2006–2007 and the budget of the support account for the period from 1 July 2005 to 30 June 2006. According to the Secretary-General, the report does not, however, include changes or resource requirements associated with actions that would require further study or of which the General Assembly remains seized, such as arrangements relating to the Human Rights Council and the Peacebuilding Commission, reports and reviews to be conducted on strengthening the oversight capacity of the United Nations and expansion of oversight services to additional agencies or reviews and consultations relating to the Department of Economic and Social Affairs of the Secretariat under paragraphs 17 to 68 and 155 of the Summit Outcome (but see para. 8 below). The implications of those actions will be provided as and when the decisions are taken or the reports are submitted to the Assembly in 2006.

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* Incorporating documents A/60/7/Add.13/Corr.1 and 2 of 12 and 15 December 2005.

4. Taking the aforementioned considerations into account, the Secretary-General estimates regular budget requirements arising from the recommendations of the 2005 World Summit that do not require further study at $73,368,800. Resource requirements by budget section are shown in table 48 of the report of the Secretary-General (A/60/537). In terms of regular budget posts, the Secretary-General proposes an increase of 200 posts. The overall distribution of posts by grade is shown in table 2 of the report. For the support account, additional requirements relating to the Summit Outcome are estimated at $2,122,700 for the period from 1 July 2005 to 30 June 2006, and an increase of 27 posts is proposed (A/60/537, tables 3 and 4).

5. As noted in paragraph 160 of the report of the Secretary-General, the activities called for in the 2005 World Summit Outcome are not reflected in the proposed programme budget for the biennium 2006-2007. The Secretary-General indicates that, pending the outcome of the review of all mandates older than five years, it is not possible to identify activities that could be terminated, deferred, curtailed or modified to accommodate the requirements reflected in the revised estimates.

6. The report of the Secretary-General is complex owing to the scope of proposals submitted and their significance. In addition, in accordance with current procedures for the consideration of proposed programme budgets, the Advisory Committee received voluminous supplementary information. In keeping with past practice and rule 157 of the rules of procedure of the General Assembly, the Advisory Committee decided that the report of the Secretary-General required an in-depth, line-by-line examination in the same manner in which the Advisory Committee traditionally treats the proposed programme budget itself.

7. **In the opinion of the Advisory Committee, the intense pressure under which the Secretariat prepared the report resulted in a document that is not totally coherent. One of the central difficulties experienced by the Advisory Committee is the fact that the report appears to be a catch-all for various types of proposals.**

8. In the first place, some of the estimates relate directly to specific decisions of the General Assembly as contained in the Summit Outcome. Secondly, despite the assertion in paragraph 2 of the report of the Secretary-General that his report does not contain changes or resource requirements for actions that would require further study or for which the General Assembly remains seized (see para. 3 above), there are estimates projected for activities that have not as yet been fully defined in the intergovernmental deliberative process and, as such, are subject to modification as the result of further intergovernmental action or further reporting that has been requested of the Secretary-General. In connection with the latter, the Advisory Committee notes that a number of reports are pending, including documents that are to reflect the results of "comprehensive reviews". Upon request, the Advisory Committee was provided with a list of reports that remain to be submitted (see the annex to the present document).

9. Lastly, there are proposals of the Secretary-General which, although generally related to existing mandates, cannot in the opinion of the Advisory Committee be specifically tied to any particular decision reflected in the Summit Outcome, including at least one instance in which the General Assembly has "endorsed" or "approved" an "intention" of the Secretary-General to do something; clearly, the initiative in such an instance is with the Secretary-General.

10. In this connection, on 28 November 2005, the Advisory Committee became aware of a report of the Secretary-General containing an overview of the functions, responsibilities, structure and location of an ethics office, as well as the terms of reference of the comprehensive review of governance arrangements, including an independent external evaluation of the auditing and oversight system, and the provisional terms of reference for an independent audit advisory committee (A/60/568 and Corr.1 and 2). In the report, the Secretary-General replaces his previous "intention" to establish an ethics office with a proposal to establish such an office. Proposals concerning the conduct of an independent external evaluation of governance, oversight and auditing in the United Nations and the establishment of an Independent Audit Advisory Committee, including its mandate, composition, selection process and qualification of experts, appear to be in response to the requests contained in paragraphs 164 (*b*) and (*c*) of

the Summit Outcome. **Inasmuch as that report amplifies, and in some cases might even contradict, some of what is already included in the report on revised estimates, the Advisory Committee on Administrative and Budgetary Questions is of the view that it should have been given an opportunity to study the report carefully, have an exchange with representatives of the Secretary-General and to submit its views to the General Assembly.**

11. **The Advisory Committee has consistently cautioned against a piecemeal approach such as that taken in the report of the Secretary-General on revised estimates. The consideration of multiple reports on the same subject makes the formulation of a clear path forward extremely difficult. Indeed, it appears that some elements of the report of the Secretary-General on the revised estimates will be overtaken by events and will have to be revisited at a later time. In the paragraphs below the Advisory Committee, in a number of instances, points to the need for further legislative decision-making or further elaboration and clarification on the part of the Secretariat. In a number of cases, in addition to what the Secretary-General himself indicates remains to be done (see para. 8 above), the Advisory Committee is recommending that certain matters be revisited for more comprehensive analysis and justification. The revised estimates cannot therefore be considered to be comprehensive. Under the circumstances, the Advisory Committee recommends that the Secretary-General be requested to prepare a follow-up report for submission to the General Assembly as soon as possible but no later than the main part of the sixty-first session, which should provide a comprehensive analysis and estimate of the resources necessary to implement the actions mandated by the 2005 World Summit in the light of any subsequent decisions taken by the General Assembly.**

12. **The methodology employed in calculating the additional quantum of resources that would be necessary does not include any supporting justification for the base level, which is the proposed programme budget for the biennium 2006–2007. The Advisory Committee believes that a case can also be made for using the revised estimates for the biennium 2004–2005 as the starting point, since the 2006–2007 proposed programme budget has yet to be adopted and the total quantum of resources to be approved for the forthcoming biennium is still unknown; therefore, calculations could have been made on the same basis as the initial estimates themselves. The tables in the revised estimates should therefore have contained information on the 2004–2005 revised estimate level as approved by the General Assembly.**

13. **The calculation of additional requirements should have taken into account fully and systematically the potential for carrying out new or different tasks and activities without requesting additional resources. The Advisory Committee regrets that the revised estimates lack convincing evidence that an effort has been made to accommodate new and expanded mandates through a redeployment of resources. Such an analysis should have been carried out, even on the basis of the existing mandates and prior to the review of all mandates older than five years mentioned in paragraph 160 of the report of the Secretary-General (see para. 5 above).**

14. **Another major issue is the question of the use of the contingency fund. General Assembly resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987 are landmarks in the planning, programming and budgeting governance of the Organization and have stood the test of time. Under the circumstances, there should have been a thorough analysis of the issue and options for dealing with it. In paragraph 67 below, the Advisory Committee therefore presents possible options for consideration by the General Assembly.**

15. **The Advisory Committee notes the frequent resort to consultants to implement the directives of the General Assembly. The Advisory Committee points out that procedures adopted by the Assembly for the use of consultants require that full account be taken of existing expertise and capacity before outside assistance is sought.**

16. As regards the estimates for the Office of Internal Oversight Services, for reasons explained in its first report on the proposed programme budget for the biennium 2006–2007 (A/60/7 and Corr.1), the Advisory Committee did not take up the fascicle pertaining to section 29 of the proposed programme budget (A/60/6 (Sect. 29)). Under the circumstances, the Advisory Committee fully expected a reworked fascicle for section 29, which would incorporate the approach of the new Under-Secretary-General for Internal Oversight Services as well as the financial implications of the portions of the Summit Outcome that relate to the Office of Internal Oversight Services. However, the Advisory Committee has now been informed that the "reworking" of section 29 will not be possible until sometime in 2006, when another set of estimates for the Office of Internal Oversight Services might be submitted subsequent to the completion of mandated reviews. In view of the special circumstances surrounding the estimates for section 29, the Advisory Committee will be issuing a separate report on the matter.

II. Revised estimates by section

Section 1
Overall policymaking, direction and coordination

Ethics office

17. By paragraph 161 (*d*) of the 2005 World Summit Outcome, the General Assembly stated:

> [We] [w]elcome the Secretary-General's efforts to ensure ethical conduct, more extensive financial disclosure for United Nations officials and enhanced protection for those who reveal wrongdoing within the Organization. We urge the Secretary-General to scrupulously apply the existing standards of conduct and develop a system-wide code of ethics for all United Nations personnel. In this regard, we request the Secretary-General to submit details on an ethics office with independent status, which he intends to create, to the General Assembly at its sixtieth session.

The Advisory Committee points out that the General Assembly's request is made in reaction to a stated intention of the Secretary-General. As such, the establishment of an ethics office could be seen as an initiative of the Secretary-General.

18. Subsequent to its consideration of this matter, the Advisory Committee became aware of a report of the Secretary-General on an ethics office; a comprehensive review of governance arrangements, including an independent external evaluation of the auditing and oversight system; and an independent audit advisory committee (A/60/568 and Corr.1 and 2; see also para. 10 above). The Advisory Committee notes that "the intention of the Secretary-General" is now a proposal for consideration by the General Assembly. **In the present report, the Advisory Committee therefore makes comments and recommendations on the resource requests for an ethics office, but on the understanding that they may be subject to further review and revision in the light of the action which the General Assembly may take on the Secretary-General's proposals contained in the aforementioned document.**

19. **The Advisory Committee points out that the activity being provided for is not new; indeed, it should have been an integral part of the administrative structure of the Secretariat since its inception. The leadership and direction provided by the Secretary-General and the responsibilities he has under the Charter of the United Nations for the administration of the staff, as well as the obligations which staff assume when they take their oaths of office, make adherence to strict ethical conduct obligatory.**

20. The Secretary-General, in his report (A/60/537), estimates the requirements for the creation of an ethics office at $3,801,100 and proposes to establish 16 posts to be staffed as follows:

- *One Assistant Secretary-General, head of the office*
- *One D-1, Director of the office*
- *Four P-5 posts, Senior Ethics Officers (1 for New York and 1 each for liaison offices in Geneva, Vienna and Nairobi)*
- *One P-4 and one P-3, Ethics Officers*
- *One P-3, Administrative Officer*
- *One P-2, Associate Ethics Officer*
- *One General Service (Principal level) post, Senior Administrative Assistant*
- *Five General Service (Other level) posts: one Personal Assistant to the head of the office and one Administrative Assistant each for New York and the liaison offices*

The estimate also includes an amount of $1.1 million for consultants, of which $100,000 would be non-recurrent. The core functions of the office are to include administration of the financial disclosure programme; protection of staff against retaliation for reporting misconduct ("whistleblower protection"); provision of confidential advice and guidance to staff on ethical issues; and development of standards, training and education on ethics issues.

21. In paragraph 12 of his report (A/60/537), the Secretary-General proposes the creation of a post at the Assistant Secretary-General level for the head of the office. **The Advisory Committee is not convinced that the strengthening of ethical conduct in the culture of the United Nations Secretariat would necessarily be enhanced by the creation of another Assistant Secretary-General post, especially since it is the Secretary-General who must personally provide leadership and guidance in this area and must be seen as doing so. Should further assistance be required in the development of a code of ethics, its dissemination and enforcement, those responsibilities could be carried out by an official at the D-2 level.**

22. **The Advisory Committee points out that it is not possible at this juncture to predict the workload of the ethics office.** It was informed that the major work of the financial disclosure programme would be outsourced to ensure an independent review, leaving the administration of the programme to the ethics office itself. This approach is analogous to that adopted by other international institutions, including the World Bank, to ensure privacy and the independence of the review. The Advisory Committee was informed that the estimate involved start-up costs, which would decrease over time as the electronic system became fully operational and as staff became more aware of their obligations and more familiar with the filing system. **Similarly, work involving standard-setting would logically be labour-intensive in the beginning and could taper off once standards were developed, supplemented or properly explained to staff and ethics training programmes had been put in place.**

23. **For the aforementioned reasons, the Advisory Committee recommends that, in addition to the D-2 post recommended in paragraph 21 above, one P-5, one P-4, one P-3 and two General Service (Other level) posts and general temporary assistance equivalent to three posts (1 P-3, 1 P-2 and 1 General Service (Principal level)) be approved for the Headquarters component of the ethics office, subject to such decision as the General Assembly may take with regard to the Secretary-General's proposals contained in document A/60/568 and Corr.1 and 2 and with the understanding that staffing requirements would be reviewed in the light of experience.**

24. **The Advisory Committee is of the view that the establishment of liaison offices is premature, given the uncertainties regarding the workload of the office. Furthermore, it appears to the Advisory Committee that even with the placement of liaison offices in Geneva, Vienna and Nairobi, many of the submissions received by the office would have to be dealt with online. Moreover, the establishment of regional liaison offices would not make it any more possible for staff in the peacekeeping operations, for example, to benefit from direct consultation with the ethics office, and standard-setting functions can be carried out anywhere. The Advisory Committee therefore recommends against the six posts (3 P-5 and 3 General Service (Other level)) proposed for liaison offices at this time; the need for the establishment of liaison offices may be revisited in the light of experience.**

25. **The Advisory Committee points out that many ethics-related activities are already carried out in different parts of the Secretariat, including the Executive Office of the Secretary-General, the Office of Human Resources Management, the Office of Internal Oversight Services, the Office of Legal Affairs and the Department of Peacekeeping Operations. The Secretary-General has not provided a clear picture of all the elements in the Organization that deal with ethics matters, nor is any attempt to redeploy resources apparent in the documents before the Advisory Committee. The Advisory Committee requests, therefore, that the Secretary-General describe, in his comprehensive follow-up report (see para. 11 above), the various ethics activities carried out by different organizational entities within the Secretariat, laying out a plan for coordination among them and exploring the possibility for redeployment of resources to the ethics office if needed. The Advisory Committee considers this essential to the planning of a rational structure for the ethics office.**

Independent oversight advisory committee

26. The Secretary-General is proposing a "provisional" estimate of $1,172,500 for an independent oversight advisory committee (also referred to as the independent audit advisory committee to the United Nations (see A/60/568 and Corr.1 and 2)).

27. The Advisory Committee notes from document A/60/537 that a comprehensive report on the independent oversight advisory committee was to be the subject of a separate report to be submitted to the General Assembly at its sixtieth session. The Advisory Committee in fact became aware of such a report (A/60/568 and Corr.1 and 2) subsequent to its deliberations on this matter (see para. 10 above). The Advisory Committee notes from that report that the independent audit advisory committee would serve in an expert advisory capacity to the General Assembly. **In the view of the Advisory Committee, it is for the General Assembly itself to decide upon such issues as the mandate, composition, selection process and qualification of experts of the new committee. Under the circumstances, the Advisory Committee is of the opinion that it is premature to consider resource requirements for the committee until the requisite policy decisions have been taken by the Assembly.**

Section 2
General Assembly and Economic and Social Council Affairs and conference management

28. The Secretary-General proposes additional resources of $7,111,500 for conference management, of which $3,111,500 would be for New York and $4 million for Geneva. The Advisory Committee points out that most of the additional resources would be required for meetings of the Peacebuilding Commission (New York) and the Human Rights Council (Geneva), with the balance being for Economic and Social Council ministerial-level substantive reviews and the high-level Development Cooperation Forum, in accordance with paragraph 155 of the Summit Outcome (see A/60/537, paras. 21, 22 and 24). **As the legislative process in respect of both the Peacebuilding Commission and the Human Rights Council is still not**

complete, the Advisory Committee is of the opinion that it would be premature to consider resource requirements for them at this time.

29. Furthermore, the Advisory Committee recalls that it has recommended an estimate of $590 million under section 2 of the proposed programme budget for the biennium 2006-2007 (see A/60/7 and Corr.1). The absorptive capacity of that provision has not as yet been explored. **Under the circumstances, the General Assembly may wish to consider two options – either to defer consideration of the amount and to request a resubmission based on such decisions as may be taken by the Assembly on the establishment of the Peacebuilding Commission and the Human Rights Council, or to decide that such additional resources as may be necessary shall be reflected in the relevant performance report(s) for the biennium 2006-2007. The latter option is especially relevant in respect of conference services for Economic and Social Council ministerial-level substantive reviews and the high-level Development Cooperation Forum, which also form part of the estimated requirements for New York.**

Section 3
Political affairs

30. Estimated additional requirements under section 3 amount to $7,642,600, including 39 additional posts.

Executive direction and management

31. The Secretary-General proposes to strengthen the policy analysis capacity of the Department of Political Affairs in response to actions emanating from paragraphs 88, 97 to 105 and 136 of the 2005 World Summit Outcome with regard to building capacity for peacebuilding, supporting democracy and combating terrorism. Estimated additional requirements for section 3 of the proposed programme budget for the biennium 2006-2007 under executive direction and management include the following staff changes:

- *Three additional P-4 posts (one each to deal with the issues of peacebuilding, terrorism and democracy) to augment the existing staffing of the Policy Planning Unit and enhance its policy coordination and policy development capacity*

- *Reclassification of the Chief of Unit from P-4 to P-5 in view of the range of issues and the complexities that the Unit will be expected to handle*

In view of the role played by the Policy Planning Unit in the development of policy for the Secretary-General in a range of areas, as well as the current level of staffing of the Unit, which is quite small (2 P-4 and 2 General Service (Other level) posts) in comparison with other similar units of the Secretariat, such as those of the Department of Peacekeeping Operations and the Office for the Coordination of Humanitarian Affairs, the Advisory Committee recommends approval of these proposals.

Subprogramme 1
Prevention, control and resolution of conflicts

32. By paragraph 76 of the Summit Outcome, the General Assembly recognized the role of the good offices of the Secretary-General, including in the mediation of disputes, and expressed its support for the Secretary-General's efforts to strengthen his capacity in that area. In response, the Secretary-General proposes the establishment of a dedicated mediation support unit and the strengthening of the mediation support capacity of the regional divisions of the Department of Political Affairs.

33. The estimated additional requirements under subprogramme 1 include proposals for 15 additional staff for mediation support, as follows:

- *Four P-5 posts for regional divisions*
- *One D-1, Director of the Mediation Support Unit*
- *Two P-5 posts, Senior Officers, Mediation Support Unit: one for mediation training and the other for best practices and operational support*
- *Two P-4 and two P-3 posts, Political Affairs Officers, Mediation Support Unit*
- *One General Service (Other level) post, administrative and research assistant, Mediation Support Unit*

The Advisory Committee recognizes the importance of mediation support. The Advisory Committee is of the opinion that the concept behind the establishment of a mediation support unit needs to be developed, taking into account capacity within the Secretariat as a whole. Pending the further development of this concept, including details on the specific operational role of the unit, the Advisory Committee recommends that a core mediation support function be provided through the establishment of two posts, one P-5 and one P-4. In addition, the Advisory Committee recommends approval of the four P-5 posts requested for the regional divisions for the reasons given in paragraph 34 of the report of the Secretary-General (A/60/537).

34. By paragraph 170 of the Summit Outcome, the General Assembly expressed its support for a stronger relationship between the United Nations and regional and subregional organizations. The establishment of a focal point within the Department of Political Affairs is proposed, with the following staffing:

- *One D-1*
- *One P-3*
- *One General Service (Other level) post*

The Advisory Committee recommends approval of these posts.

Peacebuilding Support Office

35. By paragraph 104 of the Summit Outcome, the General Assembly requested the Secretary-General "to establish, within the Secretariat and from within existing resources, a small peacebuilding support office staffed by qualified experts to assist and support the Peacebuilding Commission". The Secretary-General proposes a staffing establishment of 21 posts, as follows:

- *One Assistant Secretary-General*
- *One D-2*
- *One D-1*
- *Three P-5 posts*
- *Five P-4 posts*
- *Five P-3 posts*
- *One General Service (Principal level) and four General Service (Other level) posts*

No detailed description of the functions of the posts was provided. The Advisory Committee notes from paragraph 19 of the report of the Secretary-General on the implementation of decisions from the 2005 World Summit Outcome (A/60/430) that the Secretary-General has already taken interim steps to set up a start-up element of the office, using posts currently available, so as to ensure that it is in a position to prepare for the pending establishment of the Peacebuilding Commission. **The Advisory Committee points out that the General Assembly has not yet concluded its discussions on arrangements for the Peacebuilding Commission; when it does, a statement of programme budget implications should be issued in accordance with rule 153 of the rules of procedure of the Assembly, at which time resource requirements for a peacebuilding support office may be considered. In the meantime, the Advisory Committee believes that the interim steps already taken by the Secretary-General will ensure that the most urgent needs of the Peacebuilding Commission for support in the start-up phase will be met. Accordingly, the Advisory Committee recommends that the Assembly defer consideration of resource requirements for a small peacebuilding support office until the deliberations on the arrangements for the Peacebuilding Commission have been concluded.**

Section 11
United Nations support for the New Partnership for Africa's Development

36. By paragraph 68 of the Summit Outcome, the General Assembly reaffirmed its "commitment to address the special needs of Africa, which is the only continent not on track to meet any of the goals of the Millennium Declaration by 2015, to enable it to enter the mainstream of the world economy". Estimated additional requirements under section 11 of the proposed programme budget for the biennium 2006–2007 amount to $195,400. The requirements reflect the proposed establishment of two posts (offset in part by a reduction of $130,000 in non-post requirements under consultants and experts), as follows:

- *One P-4, Policy Analysis and Monitoring Unit, Office of the Special Adviser on Africa*
- *One P-3, Cooperation, Advocacy and Programme Development Unit*

37. **On the face of it, the proposal for $195,400 to meet the special needs of Africa under section 11 appears to be inadequate. In the opinion of the Advisory Committee, it would have been helpful if a comprehensive system-wide plan had been elaborated in response to all elements of paragraph 68 of the Summit Outcome, which would have incorporated not only the activities of the New Partnership for Africa's Development, but also other relevant United Nations entities with activities pertinent to the United Nations role regarding the special needs of Africa. Upon enquiry, the Advisory Committee received limited information on a possible role for individual entities of the United Nations system. The Advisory Committee trusts that a further elaboration of such a plan will be forthcoming and requests that the Secretary-General report thereon to the General Assembly as soon as possible but no later than the main part of the sixty-first session. In the meantime, the Advisory Committee recommends approval of the two posts requested and expects that urgent measures will be taken to fill the post of Special Adviser on Africa, which has been vacant since 1 July 2005.**

38. **With regard to a provision for consultants, in view of the delayed recruitment factor for new posts, which could be up to one year, it may be prudent to retain the provision for consultants, subject to review and rejustification in the report requested in paragraph 11 above.**

Section 16
International drug control, crime prevention and criminal justice

Subprogramme 2
Services for policymaking and treaty adherence

39. The Secretary-General's response to paragraphs 81 to 91 and 111 to 115 of the Summit Outcome is described in paragraphs 48 to 53 of his report on the revised estimates (A/60/537). The Secretary-General proposes four additional regular budget posts, as follows:

- *One P-3 in the Terrorism Prevention Branch to provide specialized substantive expertise in relation to the comprehensive United Nations counter-terrorism strategy*
- *One P-3 in the Terrorism Prevention Branch to provide specialized legal expertise on the International Convention for the Suppression of Acts of Nuclear Terrorism*
- *One P-3 in the Crime Conventions Section to provide specialized substantive expertise on the United Nations Convention against Transnational Organized Crime and the Protocols thereto*
- *One P-3 in the Crime Conventions Section to carry out substantive and specialized tasks of the secretariat of the Conference of States Parties to the United Nations Convention against Corruption*

The Advisory Committee notes from paragraph 13 of the report of the Secretary-General on implementation of decisions from the Summit Outcome (A/60/430) that he intends to submit proposals by early 2006 to the General Assembly and the Security Council to strengthen the capacity of the United Nations system to assist States in combating terrorism and to enhance the coordination of United Nations activities in this regard (and, in the understanding of the Advisory Committee, especially with regard to the Counter-Terrorism Committee). **Accordingly, the Advisory Committee recommends deferral of consideration of the establishment of the two P-3 posts in the Terrorism Prevention Branch until the Secretary-General has submitted his proposals. The Advisory Committee recommends approval of the two P-3 posts proposed for the Crime Conventions Section.**

Subprogramme 3
Technical assistance and advice

40. The Secretary-General proposes 10 additional extrabudgetary posts (3 P-4, 3 P-3, 2 P-2 and 2 General Service (Other level)) to strengthen the capacity of the United Nations Office on Drugs and Crime to build and reform criminal justice systems and to support the rule of law, particularly in post-conflict and transitional societies. Upon enquiry as to the reason for the inclusion in the regular budget of requirements of $27,000 relating to travel of staff, the Advisory Committee was informed that the provision was for assessment missions to Africa, the Middle East, Asia and Latin America in response to requests for assistance in the area of the rule of law. The estimate would cover five assessment missions of approximately two weeks each.

Section 23
Human rights

41. Estimated additional requirements under section 23 amount to $24,223,700, including 93 new posts.

42. In paragraph 124 of the Summit Outcome, the General Assembly stated:

> We resolve to strengthen the Office of the United Nations High Commissioner for Human Rights, taking note of the High Commissioner's plan of action, to enable it to effectively

> carry out its mandate to respond to the broad range of human rights challenges facing the international community, particularly in the areas of technical assistance and capacity-building, through the doubling of its regular budget resources over the next five years with a view to progressively setting a balance between regular budget and voluntary contributions to its resources, keeping in mind other priority programmes for developing countries and the recruitment of highly competent staff on a broad geographical basis and with gender balance, under the regular budget, and we support its closer cooperation with all relevant United Nations bodies, including the General Assembly, the Economic and Social Council and the Security Council.

The Advisory Committee recalls that the High Commissioner's plan of action was brought to the attention of the General Assembly, but not for a decision. **With regard to the Assembly's taking note of the plan of action, it is the Advisory Committee's understanding that this is to be interpreted consistent with General Assembly decision 55/488 of 7 September 2001, in which the Assembly pronounced itself on the meaning of the term "takes note". Information on the implementation of paragraph 124, including how it is planned to "keep in mind" priority programmes for developing countries, should be included in the comprehensive follow-up report requested in paragraph 11 above.**

43. **There is no discussion in the report of the Secretary-General (A/60/537) as to how the doubling of the resources of the Office of the United Nations High Commissioner for Human Rights (OHCHR) over the next five years is to be handled over the coming bienniums, nor is there a specific indication of the precise baseline against which future increases would be measured. Full details should be given, taking into account paragraph 12 above, so that the General Assembly can take an informed decision.**

Executive direction and management

44. As noted in paragraph 74 of the report of the Secretary-General, in keeping with the Secretary-General's reform plan and the OHCHR plan of action (A/59/2005/Add.3, annex), it is proposed to strengthen the New York office of OHCHR. In the plan of action, the argument put forward for this change is that most of the core United Nations departments and agencies are headquartered in New York, and the Executive Committees and subsidiary bodies convene in New York, as do the Security Council, the General Assembly and the Economic and Social Council. The New York-based work of the Office is expected to expand significantly (A/59/2005/Add.3, annex, para. 123). Six additional posts are proposed for the New York office, as follows:

- *One Assistant Secretary-General post, head of the New York office*
- *One P-4 to support expanded work in the field of rule of law*
- *One P-4 to support expanded work in the field of peace and security*
- *One P-4 to support expanded work in human rights aspects of the Millennium Development Goals*
- *One P-3 to support expanded work in the implementation and follow-up phases of action 2*
- *One General Service (Other level) post*

It appears to the Advisory Committee that through this shift in emphasis to New York, what was formerly a liaison office would become a programme office. In this connection, the Advisory Committee notes that OHCHR intends to undertake a feasibility study to determine whether other functions and personnel might better be located in New York (see A/60/537, para. 74). The Advisory Committee recognizes the need for strengthening the capacity of the New York office; however, it is of the view that consideration of the proposal to establish an Assistant Secretary-General post for New York should be undertaken in the context of the feasibility study when it is completed and when OHCHR

has a clearer picture of its structural needs and the functions envisaged for the New York office. The Advisory Committee notes, in this connection, that the current staffing of the New York office includes a D-2 Director. The Advisory Committee recommends approval of three P-4, one P-3 and one General Service (Other level) posts for the New York office of OHCHR.

45. The Secretary-General proposes strengthening the Communications Unit of OHCHR through the addition of five posts, as follows:

- *One P-4 to develop and manage the promotional publications programme and oversee the preparation of information products*
- *One P-3 to conduct research and produce information materials*
- *Three General Service (Other level) support staff*

The Advisory Committee recommends approval of the P-4 and P-3 posts and one General Service post to assist the P-4 and P-3.

46. In response to recommendations of the Office of Internal Oversight Services (see A/57/488), OHCHR is planning to create a policy, planning, monitoring and evaluation unit "to ensure that the strategic vision of OHCHR is translated into concrete priorities and operational plans" (A/59/2005/Add.3, annex, para. 117). The proposed staffing of the office is as follows:

- *One D-1, head of the policy, planning, monitoring and evaluation unit*
- *One P-5 to provide policy direction on partnerships with civil society*
- *One P-5 to develop and support an office-wide evaluation approach and process*
- *One P-4 to work on strategic planning and development of internal policy*

The Advisory Committee points out that much work has already been done on evaluation and processes, including work done by the Office of Internal Oversight Services, as noted above. In view of the continued importance of evaluation and monitoring, especially in the light of the restructuring and reform that OHCHR is undergoing, the Advisory Committee recommends approval of the D-1 post for the head of the unit, as well as the P-4 post for strategic planning and development of internal policy and one P-5 to be assigned at the discretion of the High Commissioner.

Subprogramme 1
Human rights mainstreaming, right to development, research and analysis

47. The Secretary-General proposes 20 additional posts under subprogramme 1, as follows:

Human rights mainstreaming

- *Two P-4 posts to develop tools and materials to provide training and advice to United Nations country teams and support action 2 advisers*
- *One P-4 to ensure enhanced capacity to provide advice and training and to develop tools and materials for military peacekeepers and civilian police*
- *Two P-4 posts to establish and manage a programme on access to justice and advise on national accountability mechanisms and transitional justice*

Right to development

- *One P-5 to head a unit on Millennium Development Goals and rights-based approaches*
- *One P-3 to provide expertise on rights-sensitive poverty reduction strategies, rights-based approaches to development and right to development*

Research and analysis

- *One P-5 to formulate strategies and coordinate activities on economic, social and cultural rights, including legal protection*
- *One P-4 to ensure integration of economic, social and cultural rights issues in OHCHR country strategies and activities*
- *One P-3 to assist in developing expertise within OHCHR on rights to food, education and health*

Women's human rights

- *One P-5 to head the Unit on Women's Human Rights*
- *One P-4 to conduct research, provide expert advice, develop programmes and support advocacy on women's rights in development*
- *One P-3 to conduct research, provide expert advice, develop programmes and support advocacy on women's rights in the private and family spheres*
- *One General Service (Other level) to provide secretarial assistance*

Investigations

- *Two P-4 posts to provide legal expertise to support human rights investigations*

Global Human Rights Report

- *One P-5 to lead the Global Report Unit*
- *One P-4 to coordinate research*
- *One P-3 to carry out research and review the work of external consultants*
- *One General Service (Other level) support post*

The Advisory Committee recommends approval of all of the above posts, with exception of the four posts (1 P-5, 1 P-4, 1 P-3 and 1 General Service (Other level)) for the Global Human Rights Report. While the Advisory Committee recognizes that the report is a part of the OHCHR plan of action, which has been noted in the Summit Outcome, in the opinion of the Advisory Committee, the concept for such a report has not been adequately set out. Supplementary information provided to the Advisory Committee indicates that collaboration with others, including academic and research centres worldwide, will enhance the value of such a report; however, there is no description of how this collaboration would take shape. The Advisory Committee recommends that OHCHR further develop the idea and present it in a more comprehensive manner in the follow-up report requested in paragraph 11 above. Estimated requirements for subprogramme 1 should also be reduced by $1,380,000 for non-post requirements relating to the Global Human Rights Report.[1]

Subprogramme 2
Supporting human rights bodies and organs

48. By paragraph 125 of the Summit Outcome, the General Assembly resolved "to improve the effectiveness of the human rights treaty bodies, including through more timely reporting, improved and streamlined reporting procedures and technical assistance to States to enhance their reporting capacities and further enhance the implementation of their recommendations". As noted in paragraphs 87 and 88 of the report of the Secretary-General (A/60/537), many

States find the current reporting requirements onerous, as they are required to report separately to different treaty bodies, often on very similar or overlapping issues. Additional resources are proposed to support the work of the treaty bodies, develop strategies to harmonize working methods and streamline reporting procedures of treaty bodies, as well as to strengthen national capacity and engage in the treaty implementation and monitoring process. The Secretary-General proposes eight additional posts under subprogramme 2, as follows:

Support for treaty bodies

- *Three P-3 posts to support the work of all six Geneva-based treaty bodies*

Legal advocacy and advice

- *One P-5 to direct and supervise legal research, advocacy and advice on international human rights law*
- *One P-3 to undertake research and provide assistance to the legal advocacy and advice unit coordinator*

Treaty implementation and development

- *One P-5 to develop strategies to encourage the harmonization of working methods of the treaty bodies and streamline reporting and petition procedures*
- *One P-3 to support the P-5 through research*
- *One General Service (Other level) post*

The Advisory Committee recommends approval of the posts proposed under subprogramme 2.

49. On non-post requirements, the Advisory Committee notes from the supplementary information provided to it that, as an exception to General Assembly resolution 1798 (XVII) of 11 December 1962, as amended, the Secretary-General requests an amount of $370,000 for travel for the participation of the least developed countries in the intergovernmental meeting of States parties on proposals for a unified standing treaty body. The Advisory Committee was informed that no provision had been made for this activity in the proposed programme budget for the biennium 2006–2007. A decision by the General Assembly on this matter is therefore required.

Subprogramme 3
Advisory services, technical cooperation and field activities

50. As indicated in paragraphs 91 and 92 of the report of the Secretary-General (A/60/537):

> It is mainly through action at the national level that international human rights obligations can be translated into reality. To this end, OHCHR will use a variety of tools, including technical cooperation and policy advice, monitoring, follow-up of recommendations and reports of special procedures and regional and country presences.
>
> The OHCHR technical cooperation programme will be strengthened and more clearly built around clear, long-term strategies agreed with Governments and developed with the participation of civil society.

In order to engage effectively with countries, OHCHR proposes an expansion of geographic capacity at OHCHR headquarters, as well as in the field. It will also begin consolidating and strengthening its capacity to rapidly deploy human rights staff in crisis situations or other situations where there is a need for human rights expertise on short notice. The proposed additional requirements provide for 39 additional staff as follows:

Geographic desks in Geneva

- *Three P-5 posts to head geographic units in Geneva*
- *Five P-4 posts to develop subregional and country strategies and programmes in the geographic units in Geneva*
- *Four P-3 posts, Desk Officers*
- *Eight General Service (Other level) posts to support Desk Officers*

Regional and country offices

- *Five P-5 posts to head regional offices*
- *Five P-4 posts to develop regional and country strategies and programmes*
- *Five P-3 posts to implement human rights activities, provide substantive expertise on thematic areas and develop partnerships with civil society*

Rapid response

- *One P-5 to coordinate the work of a rapid-response unit*
- *One P-4 to develop options for a rapid response to given situations by OHCHR and to participate in rapid-response missions*
- *One P-3 to undertake lessons learned and develop good practices with regard to rapid response*
- *One General Service (Other level) post to provide administrative support*

The Advisory Committee recommends establishment of the proposed additional posts for subprogramme 3. The Advisory Committee notes from the supplementary information provided to it that OHCHR is in the process of conducting a comprehensive review of its current field presences. The Advisory Committee expects that the review will be completed in a timely and expeditious manner. With regard to rapid-response capacity, the Advisory Committee trusts that there will be coordination and information-sharing with regional and country offices.

51. Upon enquiry regarding the requirement under non-post costs of $44,000 for external printing and $800,000 under grants and contributions and seminars for subprogramme 3, the Advisory Committee was informed that provision for external printing related to the printing cost of human rights materials and publications relevant to the regions. The amount requested for grants and contributions would provide for a workshop in Geneva to analyse OHCHR experience in selected areas and develop good practices to improve the effectiveness of OHCHR field activities ($75,000); subregional workshops organized by the proposed five new regional offices on human rights issues of relevance to the regions ($629,000); and grants and fellowships to government institutions and civil society as part of the activities of the regional offices ($96,000).

Subprogramme 4
Support for human rights thematic fact-finding procedures

52. Under subprogramme 4, the Secretary-General requests the conversion of six P-3 extrabudgetary posts to regular budget posts. **The Advisory Committee recommends approval of the conversions and is of the opinion that the option of conversion should be kept in mind when future proposals aimed at creating the desired balance between voluntary contributions and regular budget financing are being considered.**

Programme support

53. As noted in paragraphs 102 and 103 of the report of the Secretary-General (A/60/537), the expansion of OHCHR activities in Geneva and the field, as well as the increased rapid-response capability, will need to be supported by adequate administrative and logistical structures. The Secretary-General proposed five additional posts under programme support, as follows:

- *One P-5 to head the Information Technology Unit*
- *One P-5 to develop and coordinate staff training activities*
- *One P-4 Logistics and Procurement Officer to support field and rapid-response activities*
- *One P-3 to develop and maintain rosters of candidates for deployment to OHCHR field offices and meet other recruitment needs*
- *One P-3 to assess staff training needs and support the organization of staff training*

The Advisory Committee notes from the supplementary information provided to it that OHCHR has nine stand-alone field offices, of which six are managed by the United Nations Office for Project Services. Additional resources are required in order to provide adequate logistical and other operational support to the offices, and the P-4 is requested in that connection. **The Advisory Committee recommends approval of the proposed additional posts under programme support.**

Section 28A
Office of the Under-Secretary-General for Management

54. As indicated in paragraph 110 of the report of the Secretary-General (A/60/537), as part of the management reform and efforts to strengthen accountability, a number of measures are foreseen to prevent fraud, and a plan of action has been developed to deal with the problem in the Secretariat. The Secretary-General states his intention to establish an office of fraud prevention within the Office of the Under-Secretary-General for Management and proposes the following additional posts for that purpose:

- *One D-2, Chief Fraud Prevention Officer*
- *One D-1*
- *One P-5*
- *One P-4*
- *Three General Service (Other level) posts*

The Advisory Committee recognizes the importance of effective measures to deal with fraud and corruption; however, the Advisory Committee points out that the establishment of the office is not directly called for in the Summit Outcome. Furthermore, the Advisory Committee is concerned that some of the functions of the Office may overlap with activities of the Office of Internal Oversight Services, the Office of Human Resources Management, the Secretary-General's (internal) Oversight Committee, the Department of Peacekeeping Operations and the proposed ethics office. Therefore, the Advisory Committee considers it prudent to await the results of the comprehensive review of governance arrangements before establishing yet another unit to deal with such matters. Accordingly, pending the outcome of the review, the Advisory Committee recommends against approval of the seven additional staff proposed for the office, with a consequential proportionate reduction in operational requirements.

55. In paragraph 163 of the Summit Outcome, the General Assembly called upon the Secretary-General to submit proposals for implementing management reforms in the Secretariat

for consideration and decision in the first quarter of 2006. In paragraph 105 of his report (A/60/537), the Secretary-General states that a follow-up mechanism is in place to develop proposals for a full review of the budgetary, financial and human-resources policies, regulations and rules under which the Organization operates. An amount of $132,500 is included in the revised estimates under consultants and experts to cover the cost of outside expertise to be employed for the review. **The Advisory Committee points out that reviewing budgetary, financial and human resources policies, regulations and rules, including the manner in which they are implemented, is a basic responsibility of management which would normally be carried out on an ongoing basis, within existing capacity. If external support is required, however, then the Advisory Committee recommends that the resources be absorbed from within the existing provision in section 28.**

56. In paragraph 164 (*b*) of the Summit Outcome, the Assembly requested the Secretary-General to undertake an independent external evaluation of the auditing and oversight system of the United Nations and the specialized agencies, to be conducted within the context of the comprehensive review of governance arrangements. As noted in paragraph 107 of the report of the Secretary-General, the evaluation is expected to be completed during the first half of 2006; it will consist of a system-wide review of governance and oversight within the United Nations funds, programmes and specialized agencies and an external evaluation of the Office of Internal Oversight Services. In this connection, the Advisory Committee notes from document A/60/568 and Corr.1 and 2 that a proposal is made for the conduct of the independent external evaluation; the terms of reference for a comprehensive review of governance arrangements, including an independent external evaluation, are contained in annex II to that document. **Should the review and evaluation be approved by the General Assembly, and taking into account information provided to the Advisory Committee on the budgetary requirements, the Advisory Committee recommends approval of $3,633,600 for the independent external evaluation. It expects that the required practice for international bidding will be fully respected in the selection process for the external consultants. The Advisory Committee also recommends approval of $126,000 for special projects related to fraud and corruption, as well as $286,400 in general temporary assistance for backstopping the independent external evaluation and travel and per diem of $177,300 for members of a steering committee overseeing the evaluation of the Office of Internal Oversight Services.**

57. **An amount of $95,000 is estimated for travel of staff. The Advisory Committee recommends approval of $30,000 for travel related to the independent external evaluation; however, the amount of $65,000 for travel of staff of the office of fraud prevention should not be approved at this time for the reasons given in paragraph 54 above.**

Section 28C
Office of Human Resources Management

58. An additional amount of $794,600 is proposed under section 28C. Of this amount, $225,200 is requested to undertake a review of the staff selection system, which was requested by the General Assembly in its resolution 59/266 of 23 December 2004. **The Advisory Committee is of the view that it is important for the review to be completed in time for the General Assembly's consideration of human resources management issues at its sixty-first session (off-budget year); on this understanding, the Advisory Committee recommends approval of that amount.**

59. In paragraph 163 (*c*) of the Summit Outcome, the General Assembly requested the Secretary-General to submit a detailed proposal on the framework of a one-time staff buyout to improve personnel structure and quality. **The Advisory Committee does not object to a provision of $27,800 for a consultant to design the staff buyout programme, but it should be provided from within the resources available under section 28 of the proposed programme budget.**

60. Included in the estimates for section 28C is an amount of $541,600 relating to the costs of the ethics training programme, of which a non-recurrent provision of $105,600 is for the development of the programme and $436,000 for implementation of the programme Secretariat-wide. In this connection, the Advisory Committee notes from annex I, paragraph 21, to document A/60/568 and Corr.1 and 2 that steps have already been taken to include ethics components in all of the Organization's training programmes, that an Intranet-based module on integrity and ethics provisions for self-training called the Integrity Awareness Online Learning Programme was launched on 12 September 2005 and that a half-day ethics training programme entitled "Working together: ethics and integrity in our daily work" is currently being undertaken by all Department of Management staff and will be expanded to include all United Nations staff. **Under the circumstances, the Advisory Committee is not convinced that all of the amounts requested are necessary, since much of this work is already being undertaken. Moreover, the Advisory Committee notes the statement in the same report that the ethics office will work with the Office of Human Resources Management to provide ethics training and education (see A/60/568 and Corr.1 and 2, annex I, para. 18). The Advisory Committee finds no evidence that the request for training resources under section 28C has been made on the basis of such coordination. Accordingly, the Advisory Committee does not recommend approval of the requested additional resources at this time and requests that the matter be included and further elaborated upon in the comprehensive follow-up report requested in paragraph 11 above.**

Section 28D
Office of Central Support Services

61. Additional requirements of $3,854,600 are estimated for section 28D to provide for the cost of office accommodation and office furniture for proposed new staff at Headquarters. **The reductions in staff recommended in the paragraphs above would lead to a consequential reduction of $1,984,600 under support services.**

Section 28E
Administration, Geneva

62. Additional requirements of $1,607,000 are estimated for section 28E to provide for the cost of maintenance of premises, utilities, central communications requirements, supplies and office furniture and equipment for proposed new staff in Geneva, as well as the cost of additional services of 1 radio technician and 10 sound operators in support of the meetings of the Human Rights Council. **The reductions in staff and other recommendations in the paragraphs above would lead to a consequential reduction of $397,300 under section 28E.**

Section 28F
Administration, Vienna

63. Additional requirements of $433,300 are estimated for section 28F to provide for the cost of office accommodation, supplies, office furniture and medical services for proposed new staff in Vienna. **The reductions in staff recommended in the paragraphs above would lead to a consequential reduction of $57,700 under section 28F.**

Support account

64. By paragraph 92 of the Summit Outcome, the General Assembly endorsed the creation of an initial operating capability for a standing police capacity to provide coherent, effective and responsive start-up capability for the policing component of United Nations peacekeeping

missions and to assist existing missions through the provision of advice and expertise. The Advisory Committee notes from the additional information provided to it that a working group was established in response to a request by the Special Committee on Peacekeeping Operations that the Secretariat develop the concept in conjunction with Member States (see A/59/19/Rev.1, para. 83). The efforts of the working group culminated in an informal concept paper, which puts forth the envisioned organizational and operational aspects of the standing police capacity concept and an initial operating capability of 27 personnel. The paper, which was agreed upon by the Department of Peacekeeping Operations and Member States of the working group as an informal guidance document, forms the basis of the proposal of the Secretary-General in document A/60/537. Estimated staffing requirements are as follows:

- *One D-1, Director*
- *Two P-5 posts, Team Leaders*
- *Two P-4 posts, Senior Police Reform Advisers*
- *One P-3, Police Reform Adviser/Project Manager*
- *One P-4, Special Assistant, executive organizational activities*
- *One P-4, Legal Affairs Adviser*
- *One P-4, Detentions Adviser*
- *One P-4 and one P-3, Transnational Crime Advisers*
- *One P-4 and one P-3, Community Policing Advisers*
- *One P-4 and one P-3, Investigations Advisers*
- *One P-4 and one P-3, Public Order Advisers*
- *Two P-4 posts, Training Coordinators*
- *One P-4, Training Adviser*
- *One P-4 and one P-3, Policy and Planning Advisers*
- *One P-4 and one P-3, Police Communication and Information Specialists*
- *One P-3, Police Analyst*
- *Two General Service (Other level) posts*

The Advisory Committee notes from the additional information provided to it that the working group and other interested Member States are expected to reconvene at a special workshop on the standing police capacity at the next session of the Special Committee on Peacekeeping Operations, in February 2006, in order to finalize the implementation of proposals for the standing police capacity. **Accordingly, the Advisory Committee recommends that requirements for the standing police capacity be reflected in the proposed budget for the support account for peacekeeping operations for 2006–2007.**

III. Conclusion

65. In the paragraphs above, the Advisory Committee has made recommendations which would entail a total reduction of $25,490,500 gross from the additional estimate of $75,491,500 proposed by the Secretary-General. The reduction includes the related impact on operational and other non-staff costs of the Advisory Committee's recommendations on posts. This is in addition to what has been specifically recommended by the Advisory Committee on non-staff costs. The reduction can be broken down as follows:

Budget section		*Recommended adjustments* *Posts*	 *Resources (Thousands of US dollars)*
1.	Overall policymaking, direction and coordination	(10)	(2 141.2)
2.	General Assembly and Economic and Social Council affairs and conference management		(7 111.5)
3.	Political affairs	(27)	(5 189.2)
11.	United Nations Support for the New Partnership for Africa's Development	–	130.0
16.	International drug control, crime prevention and criminal justice	(2)	(263.0)
23.	Human rights	(8)	(2 838.7)
28A.	Office of the Under-Secretary-General for Management	(7)	(1 398.9)
28C.	Office of Human Resources Management		(569.4)
28D.	Office of Central Support Services		(1 984.6)
28E.	Administration, Geneva		(397.3)
28F.	Administration, Vienna		(57.7)
35.	Staff assessment[a]		(1 546.3)
	Total, regular budget	**(54)**	**(23 367.8)**
	Total, support account	**(27)**	**(2 122.7)**
	Grand total	**(81)**	**(25 490.5)**

[a] To be offset by an equivalent amount under Income section 1.

66. In paragraph 161 of his report (A/60/537), the Secretary-General points out that the additional resource requirements for the biennium 2006–2007 "might normally be considered to be potentially subject to the provisions governing the contingency fund" (see General Assembly resolutions 41/213 and 42/211). By its resolution 59/278 of 23 December 2004, the Assembly approved a contingency fund for the biennium 2006–2007 in the amount of $27.2 million, as proposed by the Secretary-General. The estimated additional requirements of $73.4 million relating to the 2005 World Summit Outcome thus far exceed the level of the contingency fund. Furthermore, upon enquiry, the Advisory Committee was informed that as at 8 December 2005 the potential charge against the contingency fund was approximately $23.3 million.

67. **Under the circumstances, the General Assembly may wish to consider the following policy options:**

(*a*) **To decide that procedures for the use and operation of the contingency fund shall be strictly applied, without exception. In this case, the Assembly would have to provide guidance to the Secretary-General on how the provisions of the contingency fund should be applied;**

or

(*b*) **To decide that revised estimates resulting from the Summit Outcome are to be considered outside the established procedures for the use and operation of the contingency fund, as proposed by the Secretary-General. In such a case, the Advisory Committee recommends that it be specifically stipulated that this is an exception which will not create a precedent for the consideration of the financial implications of future legislative actions.**

Notes

[1] Broken down as follows: $480,000 under consultants and experts for an advisory panel of experts for the report and for the commissioning of 12 to 15 resource papers; $800,000 under contractual services for printing, translation, editing, layout and graphic design of report; and $100,000 for materials for the launching of the report.

Annex

Reports to be prepared pursuant to the 2005 World Summit Outcome (resolution 60/1) and the revised estimates (A/60/537)

Paragraphs in the Summit Outcome	*Reports to be delivered*	*Timing*
56 (*f*)	Establishment of a worldwide early warning system for all natural hazards (see also para. 44 of the Summit Outcome implementation report (A/60/430))	Late March 2006, to be submitted to the Third International Conference on Early Warning
74 and 75	Assessment of the capacity of the United Nations system and other international actors to prevent violent conflicts (see also A/60/430, para. 10)	2006
88	Proposals to the General Assembly and the Security Council, within their respective mandates, to strengthen the capacity of the United Nations system to assist States in combating terrorism and to enhance the coordination of United Nations activities in this regard (see also A/60/430, para. 13)	Early 2006, to be submitted to the General Assembly and the Security Council
92	Standing police capacity (submission of a statement of programme budget implications to General Assembly)	A/60/537 (programme budget implications)
	Updates and recommendations on the way forward for standing police capacity and strategic reserves (see also A/60/430, para. 15)	January 2006, to be submitted to the Special Committee on Peacekeeping Operations
93	Implementation of the 10-year process of sustained capacity-building support for African regional and subregional organizations (see also A/60/430, para. 16)	2006, to be submitted to the United Nations/Regional Organizations High-level Meeting
134	Rule of law assistance unit (see also A/60/430, para. 24)	Early 2006
144	Panel of eminent persons will submit report on dialogue among cultures, civilizations and religions to the Secretary-General (see also A/60/430, para. 26)	End 2006
161 (*d*)	Details of an ethics office with independent status to be created	A/60/537 (programme budget implications) and A/60/568 and Corr.1 and 2
163 (*a*) (*c*)	Proposals for implementing management reforms, including assessment of budgetary and financial policies, regulations and rules (Office of Programme Planning, Budget and Accounts); assessment of human resources regulations and rules (Office of Human Resources Management); and design of one-time buyout (Office of Human Resources Management) (see also A/60/430, paras. 31 and 33)	First quarter of 2006
163 (*b*)	Review of mandates older than 5 years (see also A/60/430, para. 32)	First quarter of 2006
164	Strengthening the Office of Internal Oversight Services	A/60/537 (programme budget implications)
	Independent external evaluation of the auditing and oversight system of the United Nations, including the specialized agencies	A/60/537 (programme budget implications); see also A/60/568 and Corr.1 and 2
	Establishment of independent audit advisory committee	A/60/537 (programme budget implications) and A/60/568 and Corr.1 and 2
165	Initial proposals on a comprehensive approach to victims' assistance (see also A/60/430, para. 38)	By 31 December 2005
	Comprehensive report on victims' assistance (see also A/60/430, para. 38)	February 2006, to be submitted to the Special Committee on Peacekeeping Operations
166	Gender mainstreaming (see also A/60/430, para. 39)	July 2006, to be submitted to the Economic and Social Council
169	Measures to complement funding of the Central Emergency Revolving Fund (see also A/60/430, para. 42)	A/60/432

Note: This list does not include any statements of programme budget implications or revised estimates that may result from recommendations or decisions of the General Assembly on the above-mentioned reports.

Document A/60/7/Add.14

Fifteenth report

Proposed programme budget for the biennium 2006–2007: Section 29, Internal oversight

[Original: English]
[8 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions recalls that at the time of its consideration of the proposed programme budget for the biennium 2006–2007, it was informed that there would be a substantial revision to the proposal of the Office of Internal Oversight Services (OIOS) and that this new proposal would be submitted during the sixtieth session of the General Assembly, before the end of 2005 (see A/60/7 and Corr.1, paras. IX.1 and IX.2). Accordingly, the Advisory Committee did not address the initial estimates at that time but, instead, indicated its readiness to take up the estimates as soon as they were available. The Advisory Committee was subsequently informed that the Secretary-General was not in a position to present an updated budget proposal at that time. It is the intention of the Secretary-General to present proposals during a resumed part of the sixtieth session of the Assembly. These proposals will reflect the approach of the recently appointed Under-Secretary-General for Internal Oversight Services and will take into account the results of mandated reviews of OIOS. It is expected that the reviews will provide a full assessment of and recommendations concerning the independence of OIOS, its organizational structure, core functions, funding arrangements and desirable level of resources.

2. **In the circumstances, the Advisory Committee does not see much utility in providing detailed comments on an initial budget proposal that is soon to be replaced. It regrets that a replacement proposal was not available at the main part of the sixtieth session of the General Assembly. The Advisory Committee recommends that, pending a resubmission of the budget proposal for OIOS, resources equivalent to the revised level of the 2004–2005 provision, recosted for the biennium 2006–2007, be provided. This would involve a reduction of $US 338,900 from the estimate under section 29, Internal oversight, of the proposed programme budget for the biennium 2006–2007. The Advisory Committee further recommends that, as a consequence, any action requiring legislative approval not go forward until the new budget proposal has been acted upon.**

3. **The Advisory Committee also expects the new proposal to reflect a greatly improved results-based budgeting presentation. The Advisory Committee considers that OIOS should set the standard in this regard.** For example, in a number of cases, the outputs and targets set are measured in terms of the rate of acceptance and implementation of OIOS recommendations by its client Departments. In some cases, the targets are set at 50 per cent, a very low level. **In the view of the Advisory Committee, even though such targets can provide an indication of the relevance and applicability of the recommendations issued, their implementation rate is not directly under the control of OIOS. What should be measured are the specific actions to enforce or encourage the full implementation of OIOS recommendations. OIOS should also consistently follow established logical framework terminology; for example, meetings are typical outputs and not indicators of achievement as indicated in table 29.5, indicator of achievement (*b*), of the budget proposal (A/60/6 (Sect. 29)).**

4. In addition to what is in the proposed programme budget for OIOS, the Secretary-General has also presented revised estimates to the proposed programme budget for the biennium 2006–2007. It is proposed that 39 additional temporary posts be established. The additional resources requested would bring the total for the biennium to $35,768,400, an increase of $9,635,500 over the initial 2006–2007 budget proposal, including $7,546,900 for posts and other staff costs, $906,400 for consultants and experts, $549,200 for travel of staff, $342,000 for

general operating expenses, $9,000 for supplies and materials and $282,000 for furniture and equipment. The Advisory Committee understands that these revised estimates relate only to interim measures for strengthening the capacity of OIOS in audit and investigations, based on the known gaps in audit coverage, the backlog in investigations, new General Assembly mandates and recommendations of the Board of Auditors.

5. **Given the situation with regard to the status of the initial estimates, and taking into account the fact that a comprehensive review of OIOS is now under way, the Advisory Committee recommends that an equivalent of general temporary assistance for 39 positions be authorized, pending the consideration of a comprehensive budget proposal as referred to above. Amounts requested for consultants should also be deferred.**

Documentation

- Proposed programme budget for the biennium 2006–2007 (A/60/6 (Sect. 29))
- Report of the Secretary-General (A/60/537)

  2005 World Summit Outcome

  Revised estimates under sections 1, 2, 3, 11, 16, 23, 28A, 28C, 28D, 28E, 28F and 29 of the proposed programme budget for the biennium 2006–2007

  Revised estimates under the support account for peacekeeping operation for the period from 1 July 2005 to 30 June 2006
- General Assembly resolutions 57/278 A and B, 59/264 A and B and 60/1.

Document A/60/7/Add.15

Sixteenth report

Convention on the Elimination of All Forms of Discrimination against Women

Programme budget implications of draft resolution A/C.3/60/L.17

[Original: English]
[12 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General) in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/12) on the programme budget implications of draft resolution A/C.3/60/L.17, as orally revised, on the Convention on the Elimination of All Forms of Discrimination against Women.

2. As indicated in paragraph 2 of the Secretary-General's statement, under the terms of the draft resolution, the General Assembly would decide, inter alia, to authorize the Committee on the Elimination of Discrimination against Women:

(*a*) To hold three annual sessions of three weeks each, with a one-week pre-session working group for each session, effective from January 2006 as a temporary measure, instead of the two three-week annual sessions with a one-week pre-session working group for each session held under the current mandate; and

(*b*) To meet on an exceptional, temporary basis in 2006 and 2007 for up to seven days in parallel working groups during its third (July/August) annual session in 2006 and its first (January) and third (July/August) annual sessions in 2007 for the purpose of considering reports of States parties.

3. The Advisory Committee notes that these requests would give rise to additional requirements for the proposed programme budget for the biennium 2006-2007 of: $US 739,600 under section 9, Economic and social affairs, including $505,700 for travel, per diem and terminal costs for the members of the Committee on the Elimination of Discrimination against Women and $233,900 for general temporary assistance; $8,689,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, for conference servicing, interpretation and documentation; and $89,900 under section 28D, Office of Central Support Services, for support services. Upon enquiry, the Advisory Committee was provided with a detailed breakdown of the cost estimates for conference servicing under sections 2 and 28D.

4. The Secretary-General indicates in paragraph 5 of his statement that the additional sessions and parallel working groups would allow the Committee on the Elimination of Discrimination against Women to consider a greater number of reports of States parties and to effectively eliminate the accumulated backlog of reports awaiting consideration.

5. In its discussions with representatives of the Secretary-General, the Advisory Committee was briefed on the status of the backlog of the Committee on the Elimination of Discrimination against Women. Additional information on the process of reporting and the foreseen evolution of the backlog under both scenarios – two or three annual sessions of the Committee on the Elimination of Discrimination against Women – was also provided to the Advisory Committee on request. At the end of 2005, the reports of 65 States parties await consideration. While timely adherence to the reporting obligations according to the terms of the Convention on the Elimination of All Forms of Discrimination against Women would result in the annual submission of 45 reports, based on past trends it is expected that at least 25 new reports will be received each year.

6. At present, during each three-week session, the Committee on the Elimination of Discrimination against Women normally considers the reports of 8 States parties, a total of 16 per year. Under the new proposal for the biennium 2006–2007, with an additional third session of the Committee each year and the establishment of two parallel working groups during the July/August 2006 and January and July/August 2007 sessions, it is expected that the Committee will be able to consider 31 reports in 2006 and 38 reports in 2007. This would lead to a gradual reduction of the backlog to 59 and 46 reports at the end of 2006 and 2007, respectively.

7. The Advisory Committee notes that the accumulation of backlog is a chronic problem and recalls that an extraordinary session of three weeks' duration had also been requested in 2002 for the purpose of reducing the backlog of reports. At that time, the Advisory Committee had pointed out that, in its opinion, the reduction of the backlog would be only temporary and that the backlog could be eliminated only through the adaptation of the methods of work and reporting procedures of the Committee on the Elimination of Discrimination against Women and the establishment of reporting guidelines for streamlining the structure, content and length of the reports of States parties.

8. **The Advisory Committee welcomes the efforts made to adapt the working procedures of the Committee on the Elimination of Discrimination against Women to accelerate the consideration of the reports of States parties, such as the meeting of that Committee in two parallel working groups, which effectively doubles the number of reports that can be considered during each session, from 8 to 16. However, the Advisory Committee points out that even with a third annual session, which is requested as an exceptional measure for the biennium 2006–2007, the accumulated backlog would only temporarily be reduced from 65 reports at the end of 2005 to 46 at the end of 2007, and would in all likelihood increase again after 2007, when the Committee on the Elimination of Discrimination against Women resumed its normal cycle of meetings twice a year. The Advisory Committee therefore recommends that the Committee on the Elimination of Discrimination against Women intensify its efforts to explore methods of reforming its working and reporting procedures in a manner that would allow it to complete its work under the terms of its current mandate. Any savings achieved from a possible streamlining of documentation requirements, particularly under conference services, should be reflected in the performance report. It should be noted, in this regard, that requirements for conference services are estimated at "full cost" and will be revisited.**

9. The Advisory Committee notes that additional resources requested for general temporary assistance under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2006–2007 amount to $233,900, as noted in paragraph 7 of the Secretary-General's statement. It enquired whether the redeployment of existing resources within the Department of Economic and Social Affairs had been considered to support the additional workload of the Committee on the Elimination of Discrimination against Women and was informed that it was not possible to determine the Department's ability to absorb those costs at that stage since its budget proposals for the biennium 2006–2007 were currently under consideration by the General Assembly.

10. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/60/L.17, as orally revised, additional resources in the total amount of $9,519,300 would be required under the proposed programme budget for the biennium 2006–2007 as follows: section 9, Economic and social affairs ($739,600); section 2, General Assembly and Economic and Social Council affairs and conference management ($8,689,800); and section 28D, Office of Central Support Services ($89,900). Appropriation of this amount for the biennium 2006–2007 would be considered by the General Assembly in accordance with the procedures for the use and operations of the contingency fund.**

Document A/60/7/Add.16*

Seventeenth report

Section 13
International Trade Centre UNCTAD/WTO

[Original: English]
[12 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the proposed programme budget for the International Trade Centre UNCTAD/WTO (ITC) for the biennium 2006–2007 (A/60/6 (Sect. 13)/Add.1). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General at Headquarters and exchanged views with the representatives of the Centre in Geneva, through videoconferencing.

2. The Advisory Committee notes that the proposed programme budget is presented in accordance with the procedure and revised administrative arrangements for the International Trade Centre UNCTAD/WTO, as proposed by the Secretary-General in his report (A/59/405) and on the basis of the recommendations of the Advisory Committee (A/59/543), endorsed by the General Assembly in its resolution 59/276 of 23 December 2004. The Advisory Committee recalls that, in accordance with the new procedure, a simplified fascicle is submitted to the Assembly and the General Council of the World Trade Organization (WTO) in the second quarter of the year preceding the forthcoming financial period, with a request that both bodies take note of the planned level of resources that will be requested. The issuance of the fascicle is followed by a full detailed proposal submitted in the third quarter for decision by both bodies.

3. In line with the above, a preliminary budget estimate, to accommodate the programme activities of ITC for the biennium 2006–2007, was submitted by the Secretary-General in the second quarter of 2005, which, combining the World Trade Organization and United Nations share, amounted to 65,540,400 Swiss francs (at 2004–2005 foreign exchange rates). Income was estimated at SwF 470,000 and the United Nations share of the costs at SwF 32,535,200 (equivalent to $US 26,001,900, at the exchange rate of SwF 1.25 to $1.00) (see A/60/6 (Sect. 13)). As explained in paragraph 13.5 of the budget fascicle, the proposed requirements for the biennium 2006–2007 represented a decrease of 0.8 per cent in real terms compared with the resources approved for the biennium 2004–2005; also included was a request for two new Professional posts (1 P-4 and 1 P-3) to reinforce the core activities of ITC. In its first report on the proposed programme budget for the biennium 2006–2007 (A/60/7 and Corr.1), the Advisory Committee recommended that the General Assembly take note of the resources proposed in the preliminary budget estimates.

4. The final and detailed budget proposal for ITC for the biennium 2006–2007 is contained in the proposed programme budget submission (A/60/6 (Sect. 13)/Add.1). The Advisory Committee notes from table 13.3 that the requirements of ITC for the biennium 2006–2007 are estimated at SwF 66,058,600, before recosting, or SwF 68,369,400, at 2006–2007 rates. The updated amount represents a decrease of SwF 13,500, or 0.02 per cent, compared with the approved budget for the biennium 2004–2005. The decrease is the net result of an increase of SwF 1,284,000 under post resources and a decrease of SwF 1,297,500 under non-post resources (see paras. 7 and 10 below).

5. The Advisory Committee notes that projected miscellaneous income remains at SwF 470,000, in line with the amount of SwF 471,000 estimated for the biennium 2004–2005. The biennial contribution of each parent organization (United Nations and WTO) is SwF 33,949,700, or $26,732,000 (at the exchange rate of SwF 1.27 to $1.00).

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* Incorporating document A/60/7/Add.16/Corr.1 of 15 December 2005.

6. For the biennium 2006–2007, extrabudgetary resources, which represent 51.5 per cent of the total resources available to ITC, are estimated at SwF 70,066,900, or $55,170,800 (at the exchange rate of SwF 1.27 to $1.00), as compared with the amount of SwF 69,079,100 approved for the biennium 2004–2005 (table 13.6). As indicated in paragraph 13.16, extrabudgetary resources complement the regular budget provisions and enable ITC to implement technical cooperation projects using the tools and knowledge base developed with regular budget resources.

7. As shown in table 13.4 (A/60/6 (Sect. 13)/Add.1), the proposed number of regular budget posts for ITC for the biennium 2006–2007 is 156 (80 Professional and 76 General Service), compared with 153 posts authorized for the biennium 2004–2005 (77 Professional and 76 General Service). The Advisory Committee notes that the post-related requirements (SwF 50,208,700) reflect an increase amounting to SwF 1,284,000, or 2.6 per cent, over the approved budget for the biennium 2004–2005, resulting from the delayed impact of the four Professional posts (2 P-4, 1 P-3, 1 P-2) and three General Service posts (Other level) approved for the biennium 2004–2005, and the proposed creation of three Professional posts (1 P-5, 1 P-4 and 1 P-3) for the biennium 2006–2007.

8. The Advisory Committee's recommendations on posts are as follows:

(*a*) One P-5 post for a Programme Officer (Division of Technical Cooperation Coordination) to be responsible for coordinating and providing substantive inputs to ITC activities towards the achievement of the Millennium Development Goals, in particular Goals 1 and 8, as well as coordinating the mainstreaming of gender issues in ITC programmes (para. 13.22). **The Advisory Committee recommends approval of the post**;

(*b*) One P-4 post for a Senior Officer (strategy and competitiveness) in the Office of the Executive Director to support, from the technical and operational perspectives, the expanding ITC programme in export strategy design and management (para. 13.21). The Advisory Committee was informed that demand for more regular and specialized advisory support and specialized training far exceeds current capacity (one P-5 and one General Service post) and that it is anticipated that this high level of demand will be maintained in the long term. **The Advisory Committee recommends approval of the post**;

(*c*) One P-3 post for a Trade Promotion Officer (Division of Technical Cooperation Coordination, Office for Arab States, Europe and the Commonwealth of Independent States) to reinforce ITC core activities in the area of needs assessment, capacity-building and competitiveness enhancement tools for economies in transition (para. 13.22). **In view of the increasing demand for new technical cooperation approaches, tailor-made to the specific needs of countries with economies in transition and insufficient existing capacity (1 P-4 and 1 P-3) to cover 53 countries, the Advisory Committee recommends approval of the post**.

9. The Advisory Committee sought clarification as to the high ratio of General Service to Professional posts (76 General Service posts and 80 posts for Professional and above are proposed for the biennium 2006–2007). In this connection, the Advisory Committee was informed that the ratio of Professional to General Service category posts had increased from 0.87 Professionals to 1 General Service in the biennium 2000–2001 to 1.05 Professionals to 1 General Service for the biennium 2006–2007, with many of the General Service category posts performing support functions other than secretarial work, such as drivers, cleaning and maintenance staff.

10. The decrease under non-post resources of SwF 1,297,500 (7.6 per cent) is mostly the result of decreases under general operating expenses (SwF 352,300), in view of a reduction in rent cost (SwF 445,800) resulting from the decision of the Swiss authorities to align the rent with the expenditure pattern, as well as under furniture and equipment (SwF 1,082,100), in view of the decrease in the one-time provision (SwF 1,320,500) for the acquisition of security

equipment related to the strengthening of the security management system adopted by the General Assembly in its resolution 59/276.

11. The Advisory Committee was informed that ITC estimates for the biennium 2006–2007 were reviewed and endorsed by the WTO Committee on Budget, Finance and Administration. On its recommendation, the WTO General Council approved the ITC budget for the biennium 2006–2007 on 1 December 2005.

12. While noting that ITC would continue to prepare two budget fascicles for review by both parent organizations (United Nations and WTO), the Advisory Committee recalls encouraging ITC to endeavour to harmonize the two budget presentations, where possible (A/59/543, para. 7). As indicated in table 13.7 (A/60/6 (Sect. 13)/Add.1), the new procedures are being introduced for the 2006–2007 budget period and, based on this experience, consultations will take place to determine whether further harmonization can be introduced. The Advisory Committee was informed that although the budgets are presented in Swiss francs for both secretariats, there are still variances in the presentation of the work of the different divisions and in the reference to outputs, as well as in the object classes and budget codes. **Information on further efforts and progress achieved in harmonizing should therefore be reported in the context of the next budget submission, along with an evaluation on how the new procedures are working and how they have simplified and streamlined the budget presentation.**

13. **The Advisory Committee recommends that the General Assembly approve an amount of SwF 68,369,400 at 2006–2007 rates under section 13, International Trade Centre UNCTAD/WTO, of the proposed programme budget for the biennium 2006–2007.**

Document A/60/7/Add.17

Eighteenth report

Situation of human rights in Myanmar

Programme budget implications of draft resolution A/C.3/60/L.53

[Original: English]
[12 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/17) on the programme budget implications of draft resolution A/C.3/60/L.53, on the situation of human rights in Myanmar.[1]

2. As indicated in paragraph 2 of the statement submitted by the Secretary-General, under the terms of operative paragraph 5 of draft resolution A/C.3/60/L.53, the General Assembly would request the Secretary-General (*a*) to continue to provide his good offices and to pursue his discussions on the situation of human rights and the restoration of democracy with the Government and the people of Myanmar, including all relevant parties to the national reconciliation process in Myanmar and to offer technical assistance to the Government in that regard; (*b*) to give all necessary assistance to enable his Special Envoy for Myanmar and the Special Rapporteur of the Commission on Human Rights on the situation of human rights in Myanmar to discharge their mandate fully and effectively; and (*c*) to report to the General Assembly at its sixty-first session and to the Commission on Human Rights at its sixty-second session on the progress made in the implementation of the resolution.

3. The activities related to the implementation of the requests are described in paragraphs 4 to 6 of the statement of the Secretary-General. Paragraphs 7 to 9 contain information on the estimated resource requirements. The Advisory Committee notes that the Secretary-General estimates that the costs of continuing the good-offices efforts through his Special Envoy for Myanmar for a one-year period (1 January to 31 December 2006) amount to $US 254,000 gross ($210,400 net).

4. A summary statement of the costs was provided to the Advisory Committee upon request. Resource requirements include salaries for the Special Envoy, at the rate applicable on a when-actually-employed basis, and for a General Service (Local level) staff member to provide support to the Special Envoy as and when required ($108,000). It also includes provision for travel of the Special Envoy ($50,900), the services of a consultant ($46,200), commercial communication costs ($2,300) and miscellaneous services in support of the mission ($3,000). **The Advisory Committee trusts that efforts to achieve savings will be made wherever possible and that the results will be reflected in the performance report.**

5. The request contained in the last part of paragraph 5 (*a*) of the draft resolution concerning technical assistance to the Government would be accommodated within the technical cooperation activities of the Office of the United Nations High Commissioner for Human Rights. The request in paragraph 5 (*b*) of the draft resolution regarding assistance to the Special Rapporteur of the Commission on Human Rights does not require additional resources, since provision for this type of activities, considered to be of a perennial nature, is already included in the programme budget for the biennium 2004–2005 and the proposed programme budget for the biennium 2006–2007.

6. **Bearing in mind what is stated in paragraphs 10 and 11 of the statement submitted by the Secretary-General, the Fifth Committee may wish to inform the General Assembly that, should it adopt draft resolution A/C.3/60/L.53, a total of up to $254,000 gross ($210,400 net) would be required for the period from 1 January to 31 December 2006 for**

the continuation of the good offices of the Secretary-General relating to the situation in Myanmar. These requirements would be charged against the provision of $355,949,300 proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2006–2007 (A/60/6 (Sect. 3)).

Notes

[1] The General Assembly adopted the draft resolution on 23 December 2005 as resolution 60/233.

Document A/60/7/Add.18

Nineteenth report

Rights of the child

Programme budget implications of draft resolution A/C.3/60/L.22/Rev.1

[Original: English]
[12 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/15) on the programme budget implications of draft resolution A/C.3/60/L.22/Rev.1 on the rights of the child.[1]

2. Under the terms of paragraphs 35 and 43 (*b*) of draft resolution A/C.3/60/L.22/Rev.1, the General Assembly would recommend that the Secretary-General extend the mandate of his Special Representative for Children and Armed Conflict for a further period of three years, and request the Special Representative to continue to submit reports to the Assembly and the Commission on Human Rights.

3. Paragraphs 3 to 10 of the statement by the Secretary-General provide the background to the Office of the Special Representative. The Advisory Committee recalls that the General Assembly, in its resolution 51/77 of 12 December 1996, recommended that the Secretary-General appoint for a period of three years a Special Representative on the impact of armed conflict on children, and that a Special Representative was appointed in September 1997. The mandate of the Special Representative was extended by the General Assembly for subsequent three-year periods in its resolutions 54/149 of 17 December 1999 and 57/190 of 18 December 2002, respectively. In section V, paragraph 3, of the latter resolution, the Assembly also requested a comprehensive assessment of the scope and effectiveness of the United Nations system response, including recommendations for strengthening, mainstreaming, integrating and sustaining those activities.

4. Since its inception, the Office of the Special Representative has been funded through voluntary contributions. The Advisory Committee recalls that the General Assembly, in its resolution 58/245 of 23 December 2003, decided that the activities under the mandate of that Office would be supported through regular budget funding. The Fifth Committee, having considered the statement of the Secretary-General, informed the Assembly before the adoption of resolution 58/245 that, should it adopt the draft resolution, any appropriations necessary would be considered in the context of the report requested in resolution 57/190 (see A/58/652). In response, the report of the Secretary-General on the comprehensive assessment of the United Nations system response to children affected by armed conflict was issued on 3 September 2004 (A/59/331).

5. The Advisory Committee notes from paragraph 11 of the statement by the Secretary-General that the recommendations in paragraphs 35 and 43 (*b*) of draft resolution A/C.3/60/L.22/Rev.1 would reflect the continuation of the mandate of the Special Representative as described in paragraphs 36 and 37 of resolution 51/77 and would require that necessary support be provided for effective performance of the mandate of the Office of the Special Representative. In this regard, the Secretary-General states that necessary resources should be identified in order to further maintain in 2006, 2007 and 2008 the Office of the Special Representative, which has been responsible, inter alia, for the preparation of the reports for the past several years.

6. The Advisory Committee notes from paragraph 12 of and the table contained in the statement by the Secretary-General that resource requirements for the activities of the Office of the Special Representative for the biennium 2006–2007 are estimated at $US 3,499,900 gross

($3,042,300 net). In accordance with the streamlined structure specified in the report of the Secretary-General on the comprehensive assessment (A/59/331), the Office would comprise eight temporary posts (1 Under-Secretary-General, 1 P-5, 2 P-4, 1 P-3 and 3 General Service). The cost of these posts would amount to $2,318,100 net of staff assessment, and non-post resource requirements would amount to $724,200. A breakdown of non-post requirements was provided upon enquiry as follows: other staff costs ($110,000), consultants and experts ($156,000), contractual services ($60,000), general operating expenses ($46,800), hospitality ($4,000), supplies ($10,000) and travel of staff ($337,400). The latter would be comprised of travel of the Special Representative ($220,000) and travel of programme officers ($117,400). **While the Advisory Committee is not in a position to recommend a reduction in these estimates, it is of the opinion that the projection of non-post requirements is on the high side, especially as concerns overtime (in view of the number of General Service posts requested) and travel of staff. More precise requirements will no doubt be formulated once a new Special Representative assumes office. In this regard, a delay in appointment could also impact the requirements for travel. In the circumstances, savings should be reflected in the performance report.**

7. The Advisory Committee notes, furthermore, from paragraph 13 of the statement by the Secretary-General that with regard to the Trust Fund established to receive voluntary funds to support the activities of the Office of the Special Representative, it is estimated that the balance of unearmarked funds as at 31 December 2005 would amount to $152,100. The Advisory Committee also notes from the statement that these unearmarked resources could be used to cover some of the operational requirements of the Office in the biennium 2006–2007. Therefore, the additional resource requirements for the biennium 2006–2007 of the Office would amount to $3,347,800 gross ($2,890,200 net). Furthermore, the Advisory Committee was informed that the Trust Fund would remain open although the Office had to date not received any voluntary contributions during 2005. Upon enquiry, the Advisory Committee was informed that there is an earmarked balance of $490,140 in the Trust Fund, consisting of $194,432 (Belgium, earmarked for the Great Lakes); $177,821 (Norway, earmarked for child conflict in Afghanistan), $25,000 (Starr Foundation, earmarked for an advertising campaign to connect children worldwide affected by war); and $92,887 (Hewlett Foundation, earmarked to strengthen capacity for advocacy and outreach to communities outside the United Nations system (radio programmes)).

8. The Advisory Committee notes from paragraph 16 of the statement by the Secretary-General that there are no resources provided under the proposed programme budget for the biennium 2006–2007 for the support of the operations of the Office of the Special Representative in the biennium 2006–2007. Any amount that the General Assembly may decide to allocate to support the Office would need to be provided through an additional appropriation for the biennium 2006–2007 in the context of operations of the contingency fund.

9. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/60/L.22/Rev.1, additional requirements of up to $3,347,800 gross ($2,890,200 net) would arise under section 1, Overall policymaking, direction and coordination, and $457,600 under section 35, Staff assessment, the latter amount to be offset by an equivalent amount under income section 1, Income from staff assessment. These appropriations for the biennium 2006–2007 would be considered by the Assembly in accordance with the procedures for the use and operation of the contingency fund.**

Notes

[1] The General Assembly adopted the draft resolution on 23 December 2005 as resolution 60/231.

Document A/60/7/Add.19

Twentieth report

Transparency in armaments

Programme budget implications of draft resolution A/C.1/60/L.50/Rev.1

[Original: English]
[12 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/14) on the programme budget implications of draft resolution A/C.1/60/L.50/Rev.1 on transparency in armaments.[1]

2. As indicated in paragraph 2 of the statement by the Secretary-General, operative paragraphs 4 (*b*), 5 and 8 of the draft resolution concern the preparation of a report on the continuing operation of the United Nations Register of Conventional Arms and its further development. The report would be prepared within available resources with the assistance of a group of governmental experts, who would be chosen on the basis of equitable geographical representation, which would be convened in 2006. The General Assembly would also request the Secretary-General to implement the recommendations contained in his 2000 and 2003 reports on the continuing operation of the Register and its further development and to ensure that sufficient resources are made available for the Secretariat to operate and maintain the Register. The Assembly would further request the Secretary-General to report to it at its sixty-first session on progress made in implementing the resolution.

3. The activities related to the implementation of the requests are described in paragraphs 4 to 6 of the statement; paragraphs 8 to 12 contain information on the estimated resource requirements. The total additional requirements for the implementation of the programme of work amount to $US 1,078,600, as outlined below.

4. The Secretary-General estimates the costs of conference-servicing requirements relating to the request in paragraph 4 (*b*) of the draft resolution at $679,500, including: $654,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2006–2007 for the three sessions of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development; $21,600 for related common support services requirements under section 28D, Office of Central Support Services; and $3,100 under section 28E, Administration, Geneva. Non-conference-servicing requirements are estimated at $399,100, as follows: $395,400 under section 4, Disarmament; and $3,700 under section 35, Staff assessment, the latter amount to be offset by an equivalent amount under income section 1, Income from staff assessment.

5. The Secretary-General explains that, as the substantive secretariat of the Group of Governmental Experts, the Department for Disarmament Affairs would be required to prepare, organize and service the Group, to provide expertise in addressing the issues to be negotiated within the Group and to prepare the final report and other documentation. The Secretary-General indicates that staff resources under section 4, Disarmament, of the proposed programme budget for the biennium 2006–2007 are fully occupied with its mandated activities. It is therefore estimated that, under non-conference-servicing requirements, an amount of $27,800 would be required for two work-months of consultancy services and an amount of $17,600 would be required for three work-months of general temporary assistance from secretariat support services for the Department for Disarmament Affairs as a consequence of the request contained in operative paragraph 4 (*b*) of the draft resolution. The requirements relating to operative paragraph 4 (*b*) also include an amount of $350,000 for travel of experts.

6. **The Advisory Committee is not convinced that a full two work-months of consultancy services would be required. In any case, bearing in mind the request of the General Assembly that the report be prepared "within available resources", as well as the level of resources already proposed under section 4, Disarmament, of the proposed programme budget for the biennium 2006–2007, the Advisory Committee recommends against inclusion of an additional $27,800 for consultancy services and an additional $17,600 for general temporary assistance. As for travel, the Advisory Committee was informed that the Secretariat envisages travel requirements for from 22 to 24 experts. However, there is no firm basis for this projection. Similarly, no firm basis has been given as to the projection of the number of sessions required or their duration. The Advisory Committee would therefore expect savings in this regard, which should be reflected in the performance report.**

7. Implementation of the requirements contained in operative paragraphs 5 and 8 of draft resolution A/C.1/60/L.50/Rev.1 would be carried out within the resources provided under section 4, Disarmament, of the proposed programme budget for the biennium 2006–2007.

8. The Advisory Committee notes from paragraph 13 of the statement by the Secretary-General that no provision has been made under the proposed programme budget for the biennium 2006–2007 in relation to the conference servicing activities that would be requested under operative paragraph 4 (*b*) of the draft resolution. The Advisory Committee was informed that this was due to the fact that the resolution was drafted some time after the proposed programme budget was prepared. The Secretary-General also explains that it is not possible to identify activities within section 4, Disarmament, of the proposed programme budget that could be terminated, deferred, curtailed or modified during the biennium.

9. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.1/60/L.50/Rev.1, additional requirements of up to $1,033,200 would arise under the proposed programme budget for the biennium 2006–2007 as follows: section 2, General Assembly and Economic and Social Council affairs and conference management ($654,800), section 4, Disarmament ($350,000), section 28D, Office of Central Support Services ($21,600), section 28E, Administration, Geneva ($3,100), and section 35, Staff assessment ($3,700), the latter amount to be offset by an equivalent amount under income section 1, Income from staff assessment. Any additional appropriations for the biennium 2006–2007 would be considered by the Assembly in accordance with the procedures for the use and operation of the contingency fund.**

Notes

[1] The General Assembly adopted the draft resolution on 23 December 2005 as resolution 60/226.

Document A/60/7/Add.20

Twenty-first report

Financial situation of the International Research and Training Institute for the Advancement of Women

Programme budget implications of draft resolution A/C.3/60/L.15/Rev.1

[Original: English]
[12 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the financial situation of the International Research and Training Institute for the Advancement of Women (INSTRAW) (A/60/366) and the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/16) on the programme budget implications of draft resolution A/C.3/60/L.15/Rev.1 concerning the future operation of INSTRAW.[1] During its consideration of these reports, the Advisory Committee met with the Director of INSTRAW and representatives of the Secretary-General, who provided clarifications.

I. Future operation of the International Research and Training Institute for the Advancement of Women

2. The report of the Secretary-General on the financial situation of INSTRAW was submitted in response to the recommendation of the Fifth Committee to the General Assembly that the Secretary-General report to the Assembly on the overall financial situation of the Institute early during the main part of its sixtieth session (see A/59/641). The Fifth Committee also informed the Assembly that, should it adopt draft resolution A/C.3/59/L.26, additional requirements of $US 1,092,400 would arise under section 9, Economic and social affairs, of the programme budget for the biennium 2004–2005 and that the Assembly would be requested to appropriate that amount against the contingency fund, to be used should there be a shortage of voluntary contributions for the functioning of the Institute in 2005. On 23 December 2004, the Assembly adopted draft resolution A/C.3/59/L.26 as resolution 59/260. In paragraph 8 thereof, the Assembly decided "to provide its full support to the current efforts to revitalize the Institute and, in this regard, to ensure that the Institute would be able to continue functioning for a period of at least one year".

3. From the report of the Secretary-General, the Advisory Committee notes that the total income available to INSTRAW during 2005 amounts to $1,655,860 including: *(a)* a net balance of 2004 operations of $413,475 due to reduced expenditures and additional voluntary contributions; *(b)* 50 per cent of the subvention of $1,092,400 approved by the General Assembly for 2005; *(c)* voluntary contributions from Governments in the amount of $691,295 as at 31 August 2005; and *(d)* miscellaneous income of $4,890. Total expenditure for 2005 is projected at $1,183,700, with a closing balance of $472,160 in the INSTRAW trust fund at the end of 2005.

4. The Advisory Committee notes that the financial situation of INSTRAW has improved considerably during 2005. From the additional information provided to it, the Advisory Committee notes that paid voluntary contributions increased from $135,845 in 2004 to $768,573 as of 30 November 2005, representing the largest amount contributed since 1997. In addition, the Institute raised $716,025 in extrabudgetary funds earmarked for projects. Project-related funding had dwindled considerably since 1990, reduced to zero during several years, including 2004. A table of the flow of voluntary contributions to INSTRAW between 1987 and 2003 is provided in the annex.

5. The Advisory Committee discussed the INSTRAW strategy for ensuring its viability and financial sustainability with the Director of the Institute. The Advisory Committee was provided with detailed additional information on a variety of subjects, such as the Institute's strategic framework for the period 2004-2007, its cooperation with related agencies such as the United Nations Development Fund for Women, a list of its project proposals and its fund-raising strategy.

6. The Advisory Committee was informed that the Institute had selected four strategic areas on which to focus its efforts and resources, namely, applied research, sharing and dissemination of information, capacity-building and its own institutional development. The priority areas of its research programme concerned migration-related issues such as remittances, information and communication technologies and women's empowerment, gender, peace and security issues and women's political participation. With respect to information-sharing, the Advisory Committee was informed that the number of resources available online had been considerably expanded and developed in a number of areas, including gender mainstreaming, and that visits to the INSTRAW website had more than doubled.

7. The Advisory Committee was informed that an audit of INSTRAW had been conducted by the Office of Internal Oversight Services in December 2004 and that the outcome of the audit exercise (A/60/281) was received by the Institute in August 2005. The Advisory Committee was further informed that an audit of the Institute's operations, including programme management, financial management, use of consultants and follow-up actions on previous audit recommendations, had been conducted by the Board of Auditors during the period from 29 August to 9 September 2005 and the findings of that audit had not yet been received.

8. **The Advisory Committee fully recognizes the difficulties faced by INSTRAW in past years as indicated in its previous report (see A/59/579, para. 3). It commends the Director of INSTRAW for the actions undertaken to revitalize the Institute and the results obtained. However, the Advisory Committee notes that INSTRAW continues to rely on United Nations regular budget funding for most of its core requirements. Furthermore, the Advisory Committee was informed that contributions made to the INSTRAW trust fund in 2005 amounted to $768,573 as at 30 November 2005. The Advisory Committee stresses the importance of further intensifying fund-raising activities with a view to achieving the widest possible donor base to ensure financial sustainability. The Advisory Committee urges INSTRAW to continue to carefully examine its role within the United Nations family, especially as concerns the work of other entities specializing in the promotion of gender equality. In addition, the Department of Economic and Social Affairs of the Secretariat and others should consider how they may best benefit from the involvement of INSTRAW. In this connection, the Advisory Committee draws attention to the role of the Special Adviser on Gender Issues and Advancement of Women, who chairs the Inter-Agency Network on Women and Gender Equality. INSTRAW should continue to develop and refine its strategic objectives and programme of work in close cooperation with these entities and others in order to avoid any duplication with regard to research on and training in gender issues.**

II. Programme budget implications of draft resolution A/C.3/60/L.15/Rev.1

9. Draft resolution A/C.3/60/L.15/Rev.1, on the future operation of INSTRAW, by which the General Assembly would decide to provide its full support to the current efforts to revitalize INSTRAW and to provide it with the requisite funds to enable it to carry out its core functions for the biennium 2006-2007, was adopted by the Third Committee at its 43rd meeting, on 18 November 2005. The Advisory Committee notes that the Third Committee had before it a letter dated 7 November 2005 from the Permanent Representative of Spain to the United

Nations addressed to the President of the General Assembly (A/C.3/60/11) in connection with its consideration of the draft resolution.

10. The statement of the Secretary-General on the programme budget implications of draft resolution A/C.3/60/L.15/Rev.1 indicates in paragraphs 8 to 11 that the resource requirements for 2006 and 2007 are estimated at $1,314,352 per annum. According to current estimates, taking into account the projected fund balance at the end of 2005 and reserves to be set aside, the estimated shortfall of resources required would amount to approximately $1,042,200 for 2006. The Advisory Committee was informed that as at 30 November 2005 additional pledges to the INSTRAW trust fund for 2006 amount to $17,100. At this stage, it is not possible to determine precisely the resources the Institute will receive from voluntary contributions to finance its 2007 requirements and to estimate the level of the regular budget subvention. The Advisory Committee understands that, should additional voluntary funds become available, they would be used to offset the amount of the regular budget requirement.

11. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/60/L.15/Rev.1, additional requirements of up to $1,042,200 for the biennium 2006–2007 would arise under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2006–2007 in order to finance the requirements of the Institute. The appropriation of this amount would be considered by the General Assembly in accordance with the procedures for the use and operations of the contingency fund.**

12. **The Advisory Committee notes the indication in paragraph 18 of the Secretary-General's statement that "the provision of additional funds to finance operations of the Institute in 2007 would imply an annual subvention to the Institute, which is subject to the express decision of the General Assembly in this regard and to the amendment of article VIII of the statute of the Institute".**

Notes

[1] The General Assembly adopted the draft resolution on 23 December 2005 as resolution 60/229.

Annex

Flow of voluntary contributions to INSTRAW (1987–2003)

Year	*Core (Trust fund) (United States dollars)*	*Percentage difference*	*Projects (Earmarked) (United States dollars)*	*Percentage difference*
1987	697 685		509 774	
1988	1 592 040	128	91 500	–82
1989	1 105 151	–31	330 800	262
1990	48 492	–96	941 773	185
1991	1 845 489	3 706	265 073	–72
1992	1 920 185	4		
1993	1 570 201	–18		
1994	1 501 886	–4	226 839	–14
1995	1 323 093	–12		
1996	1 118 265	–15		
1997	718 009	–36		
1998	804 143	12		
1999	540 188	–33	15 000	–93
2000	523 980	–3		
2001	347 396	–34	50 000	233
2002	107 689	–69		
2003	377 657	251	6 154	–88

Document A/60/7/Add.21

Twenty-second report

Construction of additional office facilities at the Economic Commission for Africa in Addis Ababa

[Original: English]
[12 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the construction of additional office facilities at the Economic Commission for Africa (ECA) in Addis Ababa (A/60/532). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification.

2. The report of the Secretary-General was submitted pursuant to the request in General Assembly resolution 56/270 of 27 March 2002 that the Secretary-General report on an annual basis on progress made in the construction of additional office facilities at ECA. The Advisory Committee notes that the report, besides information on progress made, contains an update on actions taken to implement the project since the Secretary-General's previous report (A/59/444), information on the final cost estimates submitted by the design consultants and an update of the analysis of office space requirements for the ECA secretariat and the agencies, funds, programmes and other entities of the United Nations system located in Addis Ababa, along with recommendations to address the problem of office space shortage at ECA.

3. In its previous report on this matter (A/59/572), the Advisory Committee referred to the allocation of additional land by the host Government, which increased the area of the complex from the initial 21,066 square metres to 27,260 square metres, as well as to the repositioning of the new building, re-routing of public roads and closure of parking lots, thus allowing the ECA compound to be enclosed within secure boundaries. The Advisory Committee also referred to the reported delays in the original implementation schedule (see A/56/672), resulting from the need to rebid the design component of the project and to negotiate with the host country on measures required to mitigate security risks in compliance with the minimum operating security standards guidelines. The revised schedule provided to the Advisory Committee at the time indicated that construction would start in June 2005 and be completed by May 2007, that is 20 months after the original target date.

4. Paragraphs 6 to 9 of the Secretary-General's report (A/60/532), describe how, during the course of the redesign exercise, further geotechnical testing was carried out, the results of which made evident the need for reinforcement of the building foundation in the new site, leading to the subsequent revision of the overall design and structure. The revised final construction drawings and technical specifications were completed by the architects and submitted for review to the United Nations on 12 September 2005. The Advisory Committee notes that the revised plan not only incorporates the structure and foundation requirements resulting from the geotechnical study, but also incorporates the revised security and safety design features in the light of the above-mentioned security guidelines, maximizes the ratio of office space to common space (as recommended by the Advisory Committee in its report in document A/56/711) and aligns the use of office space with that developed in the context of the capital master plan (8.57 square metres per staff member instead of the previous standard of 9.11 square metres) (see also A/60/532, para. 9). Moreover, the new building plan could accommodate 422 staff, instead of the 380 estimated in the initial report of the Secretary-General (A/56/672).

5. In this connection, the report of the Secretary-General indicates that, pursuant to the recommendation of the Advisory Committee (A/59/572, para. 10) endorsed by the General Assembly in its decision 59/555 of 13 April 2005, ECA conducted a survey to determine the

space requirements of agencies, funds and programmes located outside the ECA compound but interested in relocating to the compound. The survey showed that 270 staff from outside locations would have to be accommodated within the complex, compared to the initially estimated number of 159 (A/60/532, table 1). **Consistent with its previous recommendation, the Advisory Committee trusts that priority-oriented planning will be used to determine the actual allocation of space**.

6. The report also provides an update of the total number of staff requiring office space, which amounted to 574 (compared to the original 380 staff projected in 2001), including provision for swing space and for 20 per cent marginal growth expected over the next 10 to 15 years (A/60/532, table 2). Taking into account the possibility of accommodating 422 staff in the revised plan (see para. 4 above), there is a shortage of office space for 152 staff. The Secretary-General is therefore proposing to expand the building by two additional floors (for a total additional space of 2,780 square metres, which could accommodate 188 additional staff). This would expand the building to a total of 9,550 square metres and allow accommodation for 610 staff (422 on the original four floors and 188 on the additional two floors). In addition, as the two additional floors would provide office space for organizations of the United Nations system located outside the complex, it is estimated that additional rental income of $US 295,000 a year would become available (A/60/532, para. 21). The Advisory Committee was informed that the rental rate of $106 per square metre per year was based on a survey conducted to see what was paid by agencies outside the compound; relocation to the ECA complex was therefore an attractive option because of the inclusion in the rental cost of utilities, conference services, security, catering, travel services and so on. **The Advisory Committee trusts that this rate will be kept under review, so that it remains realistic vis-à-vis commercial rates, and that arrangements with private entities will be limited to some provision of services to other occupants of the compound**.

7. The Advisory Committee requested clarification as to the status of office space of the United Nations Mission in Ethiopia and Eritrea, which is currently located outside the compound. The Advisory Committee was informed that, in view of uncertainties over the future of its mandate, the Mission had not requested to be included in the planned space allocation. However, if the Mission were to express the desire to be included within the compound when construction is completed, it would be accommodated within the planned swing space mentioned in paragraph 6 above.

8. The report provides a breakdown of the revised cost plan (A/60/532, table 3), which amounts to $8,992,700 (including the estimated provision for inflation and currency fluctuation), as compared to the initial budget of $7,711,800 approved by the General Assembly in its resolution 56/270. Additional costs of $3,671,500 consist of the sum of $1,280,900 for additional costs relating to the original project and $2,390,600 for the cost of the construction of the two additional floors mentioned in paragraph 6 above (see also A/60/532, para. 20). The Advisory Committee recalls that the ECA construction project was to be financed within the available balance of the construction-in-progress account, in accordance with General Assembly resolution 56/270. An amount of $7,711,800 has therefore already been committed to the ECA construction project.

9. The cost plan, however, does not include ECA requirements estimated at $417,300 for the access control systems or for the information and technology network and telephone equipment costs provisionally estimated at $1.1 million. These resources would, respectively, be included in the overall resource requirements for the access control project to be presented to the General Assembly during the resumed part of its sixtieth session and in the proposed programme budget for the biennium 2008–2009 under the section entitled "Construction, alteration, improvement and major maintenance".

10. In paragraph 3 of its previous report on the matter (A/59/572), the Advisory Committee indicated, as informed at the time, that the addendum to the host country agreement was being finalized by the Government of Ethiopia and the Office of Legal Affairs. The Advisory

Committee notes from paragraph 4 of the Secretary-General's report (A/60/532) that the addendum to the host country agreement has been finalized and a title deed reflecting the allocation of the additional land as a free leasehold has been submitted to the Office of Legal Affairs, though the signatures are still pending.

11. The Advisory Committee notes from paragraphs 10 and 22 that a shortlist of vendors is being drawn up and tender documents prepared. Moreover, according to the new project schedule, the bidding process and identification of a contractor could be finalized by March 2006, with construction starting in April 2006 for a completion date of February 2008. However, if construction of the two additional floors were to be approved, final completion would be envisaged for July 2008. **The Advisory Committee agrees that, should the General Assembly approve the proposal, it would be more cost-effective to schedule construction of the two additional floors at the same time as the construction in connection with the revised project.**

12. **The Advisory Committee recommends approval of the total estimated additional costs in the amount of $3,671,500, as indicated in paragraph 8 above, if the General Assembly authorizes the expansion of the new office building by two additional floors to a total capacity of 9,550 square metres. In this circumstance, the Advisory Committee also recommends a phased approach in financing further requirements related to the access control systems required or to the information and technology network and telephone equipment costs, as indicated in paragraph 9 above. The additional appropriation of $3,671,500 under section 32, Construction, alteration, improvement and major maintenance, of the proposed programme budget for the biennium 2006-2007 would be funded under the terms of General Assembly resolution 42/211 of 21 December 1987 governing the use and operation of the contingency fund.**

Document A/60/7/Add.22*

Twenty-third report

Administrative and financial implications arising from the report of the Standing Committee of the United Nations Joint Staff Pension Board

[Original: English]
[13 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the administrative and financial implications that would arise for the regular budget (A/C.5/60/18) should the General Assembly adopt the recommendations submitted to it in the report of the Standing Committee of the United Nations Joint Staff Pension Board (A/60/183).

2. As indicated in paragraph 4 of the report of the Secretary-General, the United Nations share in the administrative and audit costs related to the recommendations of the Standing Committee of the United Nations Joint Staff Pension Board was originally estimated at $US 16,584,300 (at 2006–2007 rates).

3. However, the United Nations share has been subsequently revised to reflect the recommendations of the Advisory Committee (see document A/60/7/Add.7 in the present volume). The revised share amounts to $16,539,800 (at 2006–2007 rates).

4. The Advisory Committee observes that, in accordance with established procedures, the revised overall amount would be shared among the regular budget of the United Nations and the funds and programmes. The Secretary-General notes that, as reflected in paragraph 1.28 of the proposed programme budget for the biennium 2006–2007, the distribution would require that an estimated 65 per cent of the revised overall amount would be attributable to the regular budget, with the balance to be reimbursed by the funds and programmes. However, based on the latest data on the number of participants in the United Nations Joint Staff Pension Fund against which the percentage is derived, the above percentage would need to be revised to 62.2 per cent.

5. The Secretary-General indicates that, based on the application of the revised distribution rate of 62.2 per cent to the revised overall requirements of $16,539,800, an amount of $10,287,800 (at 2006–2007 rates) would represent the revised regular budget share as compared to $9,208,800 (at 2006–2007 rates) already included under section 1, Overall policymaking, direction and coordination, of the proposed programme budget for the biennium 2006–2007. The Secretary-General therefore proposes that an additional appropriation in the amount of $1,079,000, reflecting the difference between the previously budgeted amount of the regular budget share and the revised requirements, would need to be included under section 1 of the proposed programme budget.

6. **The Advisory Committee recommends that the Fifth Committee report to the General Assembly that should it adopt the recommendations contained in the report of the Standing Committee of the United Nations Joint Staff Pension Board (A/60/183), an additional appropriation of $1,079,000 would need to be included under section 1 of the proposed programme budget for the biennium 2006–2007. The provision would represent a charge against the contingency fund.**

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[*] Incorporating document A/60/7/Add.22/Corr.1 of 15 December 2005.

Document A/60/7/Add.23

Twenty-fourth report

Implementation of decisions of the 2005 World Summit Outcome for action by the Secretary-General

Ethics office; comprehensive review of governance arrangements, including an independent external evaluation of the auditing and oversight system; and the independent audit advisory committee

[Original: English]
[14 December 2005]

I. Introduction

1. As indicated in paragraph 10 of its report on the revised estimates relating to the 2005 World Summit Outcome (document A/60/7/Add.13 in the present volume), on 28 November 2005 the Advisory Committee became aware of the report of the Secretary-General contained in document A/60/568 and Corr.1 and 2. In that report, the Secretary-General proposed that the General Assembly might wish, inter alia, to approve the establishment of an ethics office, the conduct of an independent external evaluation of governance, oversight and auditing in the United Nations system and the establishment of an independent audit advisory committee and its mandate, composition, selection process and qualifications of experts, as set out in his report.

2. At the time that the Advisory Committee became aware of the report of the Secretary-General, it was nearing the end of its deliberations on the revised estimates relating to the 2005 World Summit Outcome. In its report on the revised estimates, the Advisory Committee expressed the conviction that it should have been given an opportunity to study the report of the Secretary-General carefully, have an exchange with his representatives and submit its views to the General Assembly, because the report might have an impact on the revised estimates. However, the Advisory Committee was informed that the report of the Secretary-General would be considered directly in informal consultations of the plenary. In a letter dated 9 December 2005 (A/C.5/60/19), the President of the General Assembly transmitted the report of the Secretary-General for consideration by the Fifth Committee, through the Advisory Committee.

II. Ethics office

3. In paragraph 161 (*d*) of the 2005 World Summit Outcome, which was adopted by the General Assembly in its resolution 60/1 of 16 September 2005, the Assembly requested the Secretary-General "to submit details on an ethics office with independent status, which he intends to create, to the Assembly at its sixtieth session". An overview of the functions, responsibilities, structure and organizational location of an ethics office are contained in the report of the Secretary-General (A/60/568 and Corr.1 and 2, annex I), while resource requirements are contained in the report of the Secretary-General on revised estimates under the proposed programme budget for the biennium 2006–2007 (see A/60/537).

4. In his report (A/60/568 and Corr.1 and 2), the Secretary-General appears to replace his intention to create the office with a proposal for approval by the General Assembly. The Advisory Committee commented on this matter in some detail in paragraphs 9, 10, 17 and 18 of its report on the revised estimates (document A/60/7/Add.13 in the present volume).

5. The Advisory Committee notes from the aforementioned letter of the President of the General Assembly (A/C.5/60/19) that at the conclusion of informal consultations of the plenary held under the auspices of two co-Chairs in charge of Secretariat and management reform, the following was stated with regard to an ethics office:

> "…while there were several comments on the details of the ethics office, there is agreement on the decision to create the ethics office. This proposal has also been considered by the Advisory Committee on Administrative and Budgetary Questions and will be finalized in the context of the budget process."

The Advisory Committee considers that the comments it has made on resource requirements for the ethics office in its report on the revised estimates remain valid.

6. The recommendations of the Advisory Committee on staffing and other requirements for an ethics office take into account the primacy of the Secretary-General in this area, the considerable effort already being expended by existing units of the Secretariat, the fact that a good deal of the financial disclosure workload of the office will, at least for the short term, be outsourced and the fact that it is not yet possible to predict the remaining workload of or possible redeployments to the office. **In brief, the Advisory Committee recommends that the ethics office be headed by a staff member at the D-2 level, rather than at the Assistant Secretary-General level, since it is the Secretary-General who must provide leadership and guidance in this area.** In paragraphs 22 to 25 of its report, the Advisory Committee also recommended reductions in the proposed staffing levels of the office. Among other things, the Advisory Committee recommended that some of the staffing requirements could be accommodated through general temporary assistance and that the regional liaison offices not be established at this stage, but that these matters be revisited in the light of experience.

7. Included in the estimates for the ethics office is an amount of $US 1.1 million for consultants to carry out the review of financial disclosure forms. **The Advisory Committee reiterates a request previously made to the Secretariat that a full breakdown and a full justification of this amount be provided to the General Assembly so that the resource proposals in the report of the Secretary-General on revised estimates (A/60/537) can be fully considered.**

8. **On the matter of standard-setting, while the Advisory Committee understands that there will be input on standards of ethical conduct from many parts of the United Nations system, which may reflect different cultural approaches, it trusts that a common standard will be developed to be applied system-wide, leading to a system-wide code of conduct for all United Nations personnel.**

9. **The Advisory Committee expects that in the follow-up report requested in paragraph 11 of its report on revised estimates (document A/60/7/Add.13 in the present volume), the Secretary-General will provide further details on the various activities carried out by different organizational entities within the Secretariat with regard to ethics, as well as other issues raised in its report on revised estimates, including the operation of the whistle-blower protection policy, which the Advisory Committee is now informed has been finalized.**

III. Comprehensive review of governance arrangements, including an independent external evaluation of the auditing and oversight system

10. In response to paragraph 164 (*b*) of the 2005 World Summit Outcome, the Secretary-General has prepared terms of reference for a comprehensive review of governance arrangements, including an independent external evaluation of the auditing and oversight system within the United Nations and its funds, programmes and specialized agencies (A/60/568 and Corr.1 and 2, annex II) for approval by the General Assembly.

11. Under the above-mentioned proposed terms of reference, the report is to consist of a governance and oversight review, to be completed within two phases, and a review of the Office of Internal Oversight Services (OIOS). The Advisory Committee notes that a separate review of the Office does not specifically emanate from the 2005 World Summit Outcome. **Nevertheless, the Advisory Committee is of the opinion that this review is necessary and recommends that it should proceed forthwith.**

12. In paragraph 8 of his report, the Secretary-General proposed that the review should be carried out by consultants. The Advisory Committee understands that it would be a firm of consultants or firms, instead of individuals. **The Advisory Committee expects that the selection process will be fully transparent and compliant with established procedures for international competitive bidding.**

13. As indicated in paragraphs 9 to 13 of the proposed terms of reference (A/60/568 and Corr.1 and 2, annex II), a steering committee, to be composed of five internationally representative independent experts, is to be established by the Secretary-General, with responsibility for coordinating and supervising the development and implementation of the entire project. Progress reports on each phase of the study are to be submitted to the steering committee. The steering committee will submit the reports on governance and oversight to the Secretary-General and Executive Heads of participating agencies, funds and programmes and the review of OIOS to the Under-Secretary-General for Internal Oversight Services. Subsequently, the steering committee will submit the full report to the Secretary-General for transmission to the General Assembly. The steering committee is to work in full consultation with the Office, the Panel of External Auditors (including the Board of Auditors), the Joint Inspection Unit and the High-level Committee on Management, as necessary.

14. The Advisory Committee was informed that the establishment of a steering committee to oversee this type of study represented best practice. **The Advisory Committee is concerned that the responsibilities and functions of the steering committee, as contained in paragraphs 9 to 12 of the proposed terms of reference, are not clearly spelled out. It is not evident, for example, what coordination and supervision of the project by the steering committee will entail, nor how actively the steering committee is to be involved in the independent evaluation itself.** Upon enquiry, the Advisory Committee was informed that it is expected that the consultants that are to carry out the review will interact with the steering committee. **The Advisory Committee points out that, as the steering committee is to be established by the Secretary-General, its active involvement in the evaluation could be seen to compromise the independence of the evaluation. The Advisory Committee therefore recommends that the language of section III.C of the terms of reference be revised to reflect the specific tasks foreseen for the steering committee.**

15. The Advisory Committee notes from paragraph 15 of the proposed terms of reference that the first phase report on governance and oversight and the report on OIOS are required by April 2006. The final consolidated report is to be completed by 31 May 2006. **Although the Advisory Committee recognizes the size and complexity of the task ahead, it trusts that every effort will be made to adhere to this timeline, while ensuring the quality of the review and avoiding disruption of the work of the Secretariat.**

IV. Provisional terms of reference for the independent audit advisory committee

16. By paragraph 164 of the 2005 World Summit Outcome, the General Assembly, inter alia, emphasizes the importance of ensuring the operational independence of OIOS and requests the Secretary-General to submit detailed proposals on the creation of an independent oversight committee, including its mandate, composition, selection process and qualification of experts. In response to this request, the Secretary-General has submitted provisional terms of reference for a body, which he proposes be called the independent audit advisory committee, for approval

by the General Assembly (see para. 10 and annex III to document A/60/568 and Corr.1 and 2; and paras. 26 and 27 of document A/60/7/Add.13 in the present volume).

17. **The Advisory Committee points out that the proposed independent audit advisory committee is to be an integral part of governance arrangements at the United Nations, which would include a previously established internal oversight committee. The findings of the governance review could have a significant impact on the functions, mandate and terms of reference of the proposed committee. The Advisory Committee therefore recommends that the creation of the independent audit advisory committee and the elaboration of its terms of reference be deferred until the governance review is completed.**

18. **The Advisory Committee is of the opinion that the establishment of operational and budgetary independence for OIOS is of utmost importance and that it does not depend on the creation of an independent audit advisory committee. Accordingly, the General Assembly may wish to request that the evaluation proposed in the report of the Secretary-General (see A/60/568 and Corr.1 and 2, annex II, sect. II, para. 5 (*c*) (iii)) be expedited so that the requisite operational and budgetary independence of OIOS can be ensured. Until this has been completed, the Assembly, as an interim measure, may wish to authorize OIOS to submit its budget to the Assembly through the Advisory Committee. This is particularly relevant given the fact that a revised budget proposal for OIOS for the biennium 2006–2007, reflecting the approach of the recently appointed Under-Secretary-General for Internal Oversight Services, is to be presented during the resumed sixtieth session.**

Document A/60/7/Add.24

Twenty-fifth report

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

[Original: English]
[15 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other initiatives authorized by the General Assembly and/or the Security Council (A/60/585 and Corr.1).

2. The Advisory Committee recalls that the General Assembly in its resolution 59/278 of 23 December 2004 on the proposed programme budget outline for the biennium 2006–2007, decided to include a provision of $US 356 million for special political missions related to peace and security expected to be approved or extended in the course of the biennium 2006–2007 (see also A/59/600, paras. 7, 10 and 11).

3. The report of the Secretary-General presents the estimated resource requirements for 26 special political missions (A/60/585 and Corr.1, table 1, section I). These include 25 political offices, peacebuilding missions and sanctions panels authorized by the Security Council and one political mission (Special Envoy of the Secretary-General for Myanmar) authorized by the General Assembly. As regards the latter, the Advisory Committee notes that the requirements are included in the report, as it requested (see para. 5 of document A/57/7/Add.17), although the related proposed requirements are under separate consideration by the General Assembly, as it examines the pertinent statement of programme budget implications (see A/C.5/60/17 and the related report of the Advisory Committee (document A/60/7/Add.17 in the present volume)). The mandates of some of the missions have been extended into the next biennium or are expected to be extended, as indicated in table 1 of document A/60/585 and Corr.1. The Advisory Committee further notes that six missions will discontinue as special political missions as of 2006, as they have been transformed into peacekeeping missions (United Nations Mission in Côte d'Ivoire, United Nations Office in Burundi, United Nations Advance Mission in the Sudan) or have reached completion (United Nations Observer Mission in Bougainville, United Nations Verification Mission in Guatemala, Central American peace process) (see A/60/585 and Corr.1, table 1, sect. II).

4. The total estimated requirements for the period from 1 January to 31 December 2006, as shown in tables 1 and 2 of the Secretary-General's report, amount to $280,803,200. The Advisory Committee notes that the resources proposed cover funding until 31 December 2006 for all political missions except two, namely, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Office in Timor-Leste (UNOTIL), whose budgets are proposed for 3 months and 4.75 months, respectively, as it is anticipated that the mandate of UNAMA will change substantially in March 2006 and that UNOTIL will not be extended after the completion of its current mandate. Accordingly, the General Assembly is requested to approve an amount of $280,803,200 against the provision for special political missions, while noting that the balance of resources remaining for special political missions in the initial provision of $355,949,300 amounts to $75,146,100; any further requirements arising for special political missions in the course of the biennium 2006–2007 would be subject to the provisions of Assembly resolution 41/213 of 19 December 1986.

5. **The Advisory Committee expresses its concern at the submission of a proposal of such magnitude so close to the end of the year. The Advisory Committee reiterates the need for this report to be submitted earlier, to allow for a more in-depth consideration of**

the proposals. The Advisory Committee does not wish to restrict the ability of the Secretary-General to react in a timely manner with regard to the missions referred to in his report. However, there are a number of aspects of this matter that require a more detailed review by the Advisory Committee.

6. **In view of the above, the Advisory Committee recommends that this matter be deferred pending a detailed review by the Advisory Committee of the programme and financial aspects of the proposals in February 2006 and subsequent action by the General Assembly. In the meantime, the Advisory Committee recommends approval of a charge of $100 million against the provision for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2006–2007. This should be sufficient to allow the continued functioning of the missions until the end of April 2006. Furthermore, the Advisory Committee recommends that no action be taken to fill additional posts or implement reclassifications, with the exception of staff required to meet the most urgent needs of the United Nations Integrated Office in Sierra Leone, which was established by the Security Council in resolution 1620 (2005) of 31 August 2005 to assist the Government after the withdrawal of the United Nations Mission in Sierra Leone at the end of 2005. However, this exception in no way implies consideration or approval of the total number of posts or positions or their grades proposed for this new mission.**

7. **Bearing in mind its comments in the paragraphs above, and pending its in-depth consideration of the matter in February 2006, the Advisory Committee recommends approval of a charge of $100 million for the period from 1 January to 30 April 2006 for the 26 missions dealt with in the report of the Secretary-General against the provision for special political missions requested under section 3 of the proposed programme budget for the biennium 2006–2007.**

Document A/60/7/Add.25

Twenty-sixth report

The Peacebuilding Commission

Programme budget implications of draft resolution A/60/L.40

[Original: English]
[16 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/22) on the programme budget implications of draft resolution A/60/L.40.[1] The Advisory Committee received the statement at 10 a.m. on 16 December 2005.

2. Under the terms of draft resolution A/60/L.40, the General Assembly would, inter alia, decide, acting concurrently with the Security Council, in accordance with Articles 7, 22, and 29 of the Charter of the United Nations, to establish the Peacebuilding Commission as an intergovernmental advisory body and would reaffirm its request to the Secretary-General that he establish, within the Secretariat, from within existing resources, a small peacebuilding support office staffed by qualified experts to assist and support the Commission.

3. In its report on revised estimates relating to the 2005 World Summit Outcome (document A/60/7/Add.13 in the present volume), the Advisory Committee recommended that the General Assembly defer consideration of resource requirements for a small peacebuilding support office until the deliberations on the arrangements for the Peacebuilding Commission had been concluded. The Advisory Committee also indicated that when these deliberations were concluded a statement of programme budget implications should be issued in accordance with rule 153 of the rules of procedure of the General Assembly.

4. In his statement, the Secretary-General indicated that the programme budget implications would be the same as those contained in his report on revised estimates (A/60/537). In this connection, the Advisory Committee recalls that the revised estimates had contained a proposal for an additional requirement of 21 posts, as follows:

- *One Assistant Secretary-General*
- *One D-2*
- *One D-1*
- *Three P-5 posts*
- *Five P-4 posts*
- *Five P-3 posts*
- *One General Service (Principal level) and four General Service (Other level) posts*

5. The Advisory Committee recalls that in its previous report it had indicated that no detailed description of the functions of the requested posts had been provided (para. 35 of document A/60/7/Add.13 in the present volume). The Advisory Committee had also noted that the Secretary-General had already taken interim steps to set up a start-up element of the office, using posts currently available, so as to ensure that it would be in a position to prepare for the pending establishment of the Peacebuilding Commission.

6. **The Advisory Committee points out that the Secretary-General is maintaining his previous proposal despite the reaffirmed request that a "small peacebuilding support office" be established from "within the existing resources". The Advisory Committee**

recommends that the General Assembly decide that, in view of the requirement that the office be staffed from within the existing resources, there should not be any additional appropriation under section 3, Political affairs, of the proposed programme budget for the biennium 2006–2007 at the present stage.

7. **In making its recommendation, the Advisory Committee is fully cognizant of what it stated in paragraph 67 of its first report on the proposed programme budget for the biennium 2000–2001 (A/54/7), in which it expressed the view that it is the responsibility of the Secretariat to inform the General Assembly thoroughly and accurately about whether there are enough resources to implement a new activity. In the case at hand, while the Secretary-General is within his right to inform the Assembly that he believes that additional resources are necessary, it is incumbent upon him to fully justify that position, with a full analysis of the possibilities for absorption and redeployment. In this regard, the Advisory Committee has been informed that, in view of the novel functions of the envisaged support office, it is not possible to utilize existing Secretariat capabilities to staff it. The Advisory Committee is not convinced by this explanation and points out that there is no evidence of a sufficient attempt to redeploy resources or otherwise accommodate this activity from within existing resources (see document A/60/7/Add.13, para. 13, in the present volume). In the opinion of the Advisory Committee, the Secretary-General should therefore be requested to revisit the matter and to submit a proposal that would be consistent with the intent of the Assembly.**

8. **The total estimate under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2006–2007 is, in the opinion of the Advisory Committee, still fluid and subject to change since the requirements for the Human Rights Council are still undetermined. Under the circumstances, the General Assembly may wish to consider that such additional resources as may be necessary for the Peacebuilding Commission should be reported in the performance report; such an option was foreseen in paragraph 29 of the Advisory Committee's report on the revised estimates (document A/60/7/Add.13 in the present volume).**

Notes

[1] The General Assembly adopted the draft resolution on 20 December 2005 as resolution 60/180.

Document A/60/7/Add.26

Twenty-seventh report

Programme budget implications of draft resolution A/60/L.34 and the amendment thereto (A/60/L.35)

[Original: English]
[19 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/20) on the programme budget implications of draft resolution A/60/L.34 and the amendment thereto (A/60/L.35).[1]

2. Under the terms of draft resolution A/60/L.34 and the amendment thereto (A/60/L.35), the General Assembly would request the Secretary-General to establish, within existing resources, a programme of outreach activities entitled "The Rwanda Genocide and the United Nations", as well as measures to mobilize civil society for Rwanda victim remembrance and education in order to help prevent future acts of genocide, and to report to the General Assembly on the establishment of the programme within six months from the date of the adoption of the resolution.

3. As indicated in paragraph 5 of the statement of the Secretary-General, it is estimated that additional resource requirements amounting to $US 196,200 will be required under section 27, Public information, of the proposed programme budget for the biennium 2006–2007, related mainly to production costs and general temporary assistance.

4. The Advisory Committee points out that the Secretary-General has proposed an amount of $172.8 million for the biennium 2006–2007 under section 27, including 747 posts, over $4.7 million in general temporary assistance resources and nearly $1 million for overtime and personal service contracts. **Moreover, a considerable wealth of material already exists within the United Nations which the Department of Public Information can draw upon in carrying out the present request. Therefore, in the opinion of the Advisory Committee, it may well be possible to carry out the activities envisaged without additional resources.**

5. **Accordingly, the Advisory Committee recommends that the Fifth Committee report to the General Assembly that, should it adopt draft resolution A/60/L.34 and the amendment thereto (A/60/L.35), there would be no need for an additional appropriation at this time. Should any such requirement materialize, it can be reported in the relevant performance report on the programme budget for the biennium 2006–2007.**

Notes

[1] The General Assembly adopted draft resolution A/60/L.34 on 23 December 2005 as resolution 60/225.

Document A/60/7/Add.27

Twenty-eighth report

Ad Hoc Committee on a Comprehensive and Integral International Convention on the Protection and Promotion of the Rights and Dignity of Persons with Disabilities

Programme budget implications of draft resolution A/C.3/60/L.28

[Original: English]
[19 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/21) on the programme budget implications of draft resolution A/C.3/60/L.28, as orally revised, on the Ad Hoc Committee on a Comprehensive and Integral International Convention on the Protection and Promotion of the Rights and Dignity of Persons with Disabilities.[1]

2. As indicated in paragraph 2 (*a*) of the Secretary-General's statement, under the terms of the draft resolution, the General Assembly would decide that the Ad Hoc Committee should hold, within existing resources, prior to the sixty-first session of the General Assembly, two sessions in 2006, one of 15 working days, from 16 January to 3 February, in order to achieve a complete reading of the draft text of a convention prepared by the Chairman of the Ad Hoc Committee, and another of 10 working days, from 7 to 18 August.

3. The Advisory Committee notes that the Secretary-General indicates that the 15 working days for the seventh session called for in the draft resolution would require an additional week of meetings for the seventh session of the Ad Hoc Committee over the estimates included in the draft calendar of conferences and meetings, giving rise to an estimated additional provision of $US 118,400 over the proposed programme budget for conference-servicing costs, including $111,400 for section 2, General Assembly and Economic and Social Council affairs and conference management, and $7,000 for section 28D, Office of Central Support Services. The Secretary-General further indicates that it is not possible at this stage to determine the capacity to absorb these additional costs, which would represent a charge against the contingency fund and, as such, would require appropriations for the biennium 2006–2007 to be approved by the General Assembly at its sixtieth session.

4. **The estimate of $7,000 under section 28D should be absorbed consistent with the terms of the draft resolution.**

5. The Advisory Committee understands that the Secretariat intends to report on the degree to which additional conference-servicing requirements can be absorbed in the context of the consolidated statement of programme budget implications and revised estimates to be submitted very shortly. **Under the circumstances, the Advisory Committee recommends that conference-servicing requirements be considered in the context of the review of the consolidated statement provided for in the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987 regarding the use and operation of the contingency fund.**

Notes

[1] The General Assembly adopted the draft resolution, as orally revised, on 23 December 2005 as resolution 60/232.

Document A/60/7/Add.28

Twenty-ninth report

International migration and development

Programme budget implications of draft resolution A/C.2/60/L.62

[Original: English]
[19 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/23) on the programme budget implications of draft resolution A/C.2/60/L.62, as orally revised, on international migration and development.[1]

2. The activities related to the implementation of the requests contained in the draft resolution are described in paragraphs 3 to 6 of the statement submitted by the Secretary-General; paragraphs 7 to 10 contain information on estimated additional requirements for the biennium 2006–2007.

3. The Advisory Committee notes from paragraph 10 of the statement of the Secretary-General that despite the requirement that activities are to be carried out from "within existing resources", the Secretary-General is maintaining his position that additional resources of $US 44,800 would be required under section 2, General Assembly and Economic and Social Council affairs and conference management, and $10,400 under section 28D, Office of Central Support Services, of the proposed programme budget for the biennium 2006–2007. **In view of the size of the amounts involved, the Advisory Committee does not find the argument presented in the Secretary-General's statement convincing.**

4. **Accordingly, the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.2/60/L.62 as orally revised, additional requirements in the amount of $55,200 ($44,800 under section 2 and $10,400 under section 28D of the proposed programme budget for the biennium 2006–2007) for the holding of four round tables should be absorbed from within the resources in the proposed programme budget for the biennium 2006–2007.**

Notes

[1] The General Assembly adopted the draft resolution, as orally revised, on 23 December 2005 as resolution 60/227.

Document A/60/7/Add.29

Thirtieth report

Third United Nations Conference on the Least Developed Countries: high-level meeting on the midterm comprehensive global review of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001–2010

Programme budget implications of draft resolution A/C.2/60/L.32/Rev.1

[Original: English]
[19 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/24) on the programme budget implications of draft resolution A/C.2/60/L.32/Rev.1 concerning the high-level meeting on the midterm comprehensive global review of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001–2010 adopted at the Third United Nations Conference on the Least Developed Countries.[1]

2. The activities related to the implementation of the requests contained in the draft resolution are described in paragraphs 10 to 13 of the statement submitted by the Secretary-General; paragraphs 14 to 17 contain information on estimated additional requirements for the biennium 2006–2007.

3. The Secretary-General estimates an amount of $US 31,200 for administrative support services under section 28D, Office of Central Support Services, of the proposed programme budget for the biennium 2006–2007. **In view of the size of the amount involved, the Advisory Committee is of the opinion that it should be absorbed.**

4. The Secretary-General indicates that an additional amount of $223,200 would be required under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2006–2007. The Advisory Committee understands that the Secretariat intends to report on the degree to which additional conference servicing requirements can be absorbed in the context of the consolidated statement of programme budget implications and revised estimates to be submitted very shortly. **Under the circumstances, the Advisory Committee recommends that conference servicing requirements be considered in the context of the review of the consolidated statement provided for in the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987 regarding the use and operation of the contingency fund.**

Notes

[1] The General Assembly adopted the draft resolution on 23 December 2005 as resolution 60/228.

Document A/60/7/Add.30

Thirty-first report

Programme budget implications of draft resolution A/60/L.43 on the preparation and organization of the 2006 follow-up meeting on the implementation of the Declaration of Commitment on HIV/AIDS

[Original: English]
[21 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the oral statement of the Secretary-General (see A/C.5/60/SR.35) on draft resolution A/60/L.43 on the preparation and organization of the 2006 follow-up meeting on the implementation of the declaration of commitment on HIV/AIDS.[1]

2. The Secretary-General indicates that the comprehensive review of the progress achieved in realizing the targets set out in the Declaration of Commitment on HIV/AIDS, called for in the draft resolution, would comprise two plenary meetings, one informal hearing, four panel discussions and five round tables. A part of these requirements could be serviced from within existing resources, but three panel discussions and four round tables would have to be added to the calendar of conferences and meetings of the United Nations for 2006, at an estimated additional cost of $US 93,000, including $77,700 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $15,300 under section 28D, Office of Central Support Services.

3. **In view of the amount involved, the estimate of $15,300 under section 28D should be absorbed.**

4. The Advisory Committee understands that the Secretariat intends to report on the degree to which additional conference-servicing requirements can be absorbed in the context of the consolidated statement of programme budget implications and revised estimates to be submitted very shortly. **Under the circumstances, the Advisory Committee recommends that conference-servicing requirements be considered in the context of the review of the consolidated statement provided for in the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987 regarding the use and operation of the contingency fund.**

Notes

[1] The General Assembly adopted the draft resolution on 23 December 2005 as resolution 60/224.

Document A/60/7/Add.31

Thirty-second report

Contingency fund: consolidated statement of programme budget implications and revised estimates

[Original: English]
[21 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the consolidated statement of programme budget implications and revised estimates (A/C.5/60/25).

2. The Advisory Committee notes that at this point the Fifth Committee has yet to take formal action with regard to the approval of the specific programme budget implications and revised estimates that are currently before it; accordingly, the consolidated statement takes as its starting point the total value of the relevant items that are before the Fifth Committee for decision, after taking into account the relevant recommendations of the Advisory Committee.

3. In its reports on a number of statements of programme budget implications for draft resolutions, the Advisory Committee has recommended that conference servicing requirements be considered in the context of the review of the consolidated statement (see documents A/60/7/Add.27 and 29 in the present volume). The Advisory Committee notes, as indicated in paragraph 2 of the report of the Secretary-General, that an amount of $US 689,800 in conference servicing requirements has been identified for absorption out of a total requirement of $9,217,600.

4. Taking into account that adjustment, the Secretary-General estimates the total requirements related to the statements of programme budget implications and revised estimates at $22,098,100. For the biennium 2006–2007, the level of the contingency fund, as approved by the General Assembly in its resolution 59/278 of 23 December 2004, is $27.2 million. Therefore, should the Assembly approve the appropriation of the amounts set out in paragraph 4 of the report, a balance of $5,101,900 would remain in the contingency fund to meet future requirements, at the sixty-first and sixty-second sessions of the Assembly.

5. The Advisory Committee points out that under the terms of section B of the annex to General Assembly resolution 42/211 of 21 December 1987, the fund covers additional expenditures relating to the biennium that are based on decisions taken in the year preceding the biennium and during the biennium – a three-year period. The additional expenditures of $22,098,100 outlined in the report of the Secretary-General relate only to decisions taken in the first of three years. **In this connection, the Advisory Committee points to paragraph 2 of section B of the annex to General Assembly resolution 42/211, which stipulates that prudent use of the fund requires that it should not be exhausted before the end of the period that it covers.**

6. The Advisory Committee also notes that the consolidated statement submitted by the Secretary-General is based on the assumption that the General Assembly will decide to make an exception to the application of the procedures for the use and operation of the contingency fund as regards the revised estimates relating to the 2005 World Summit Outcome (see A/60/537). The Advisory Committee has discussed this matter in its report on the revised estimates, in which it presented options for consideration by the Assembly (see paras. 66 and 67 of document A/60/7/Add.13 in the present volume). **In the opinion of the Advisory Committee, the Secretary-General should have made reference to the possibility that the General Assembly might decide to maintain the existing procedure.** In this connection, the Advisory Committee recalls paragraph 9 of annex I to General Assembly resolution 41/213 of

19 December 1986 and paragraphs 3 and 6 of section C of the annex to Assembly resolution 42/211 concerning the need to provide indications of alternatives should the amount in the contingency fund be insufficient to cover the total financial implications contained in the statements of programme budget implications and revised estimates. **The Advisory Committee underscores the need for the full implementation of those provisions.**

Document A/60/7/Add.32

Thirty-third report

Revised estimates: effect of changes in rates of exchange and inflation

[Original: English]
[21 December 2005]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General on the effect of changes in rates of exchange and inflation on the proposed programme budget for the biennium 2006–2007 (A/60/599) and on the proposed budgets of both the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia (A/60/600). During its consideration of the reports, the Advisory Committee met with representatives of the Secretary-General, who provided additional information.

Effect of changes in rates of exchange and inflation on the proposed programme budget for the biennium 2006–2007

2. The impact of the proposed recosting on the proposed programme budget for the biennium 2006–2007 is a decrease of $US 52,797,600 under the expenditure sections, from $3,848,580,600 (if the recommendations of the Advisory Committee were to be applied) to $3,795,783,000, and a decrease of $41,496,200 under the income sections, from $468,851,400 (if the recommendations of the Advisory Committee were to be applied) to $427,355,200. The revised requirements under the expenditure sections of $3,795,783,000 reflect the combined effect of reductions of $29,307,200 recommended by the Advisory Committee (as detailed in document A/60/599, para. 4), a reduction of $33,860,400 resulting from revised exchange rate assumptions, additional requirements of $24,074,600 related to revised inflation assumptions and a reduction of $43,011,800 due to adjustment of staff assessment.

3. The recosting described in the report of the Secretary-General (A/60/599) is based on the initial budget proposals for the biennium 2006–2007 and the revised estimates under the proposed programme budget for the 2005 World Summit Outcome (General Assembly resolution 60/1 of 16 September 2005), amended in accordance with the recommendations of the Advisory Committee, using the data available as of December 2005. The Advisory Committee points out that the adjustments to the proposed programme budget for the biennium 2006–2007 resulting from its recommendations have yet to be acted upon by the General Assembly.

4. The report provides details on the methodology used in the recosting of exchange rate fluctuations and inflation (A/60/599, paras. 7–11). As indicated in paragraph 1 of the report, consistent with the views of the Advisory Committee, the recosting exercise reflects such operational rates of exchange as would allow for the lowest estimates.

5. As indicated in paragraph 12 of the report, the recommendation of the International Civil Service Commission on a 20 per cent reduction in the staff assessment scale would entail a net downwards adjustment of $43 million under section 35, Staff assessment, of the proposed programme budget for the biennium 2006–2007.

Effect of changes in rates of exchange and inflation on the proposed budgets of both the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia for the biennium 2006–2007

6. The recosting reflected in the report of the Secretary-General (A/60/600) reflects the impact on the proposed budgets for the Tribunals for the biennium 2006–2007 of the latest data on actual inflation experience, the outcome of salary surveys, the movement of post adjustment

indices in 2005, the evolution of operational rates of exchange in 2005 and the adjustment in staff assessment rates.

7. After recosting, the resource requirements for the two Tribunals for the biennium 2006-2007 as proposed by the Secretary-General would amount to $269,758,400 for the International Criminal Tribunal for Rwanda, a decrease of $14,514,800, and $305,137,300 for the International Tribunal for the Former Yugoslavia, a decrease of $15,705,600.

8. In the case of the International Criminal Tribunal for Rwanda, the estimated net reduction of $14.5 million reflects the combined effect of a reduction of $13.6 million due to revised exchange rate assumptions, an additional requirement of $1.5 million for recosted inflation and a decrease of $2.4 million due to adjustment of staff assessment. For the International Tribunal for the Former Yugoslavia, the total reduction of $15.7 million reflects a reduction of $10.7 million due to revised exchange rate assumptions, $1.4 million for recosted inflation and $3.6 million in adjustment of staff assessment.

9. As indicated in paragraph 2 of the report of the Secretary-General (A/60/600), consistent with the views of the Advisory Committee, the recosting exercise reflects such operational rates of exchange as would allow for the lowest estimates. The adjustment of staff assessment reflects the recommendation of the International Civil Service Commission on a 20 per cent reduction in the staff assessment scale effective 1 January 2006.

10. **The Advisory Committee finds no technical basis for objecting to the revised estimates of the Secretary-General arising from the recosting due to changes in rates of exchange and inflation reflected in the above reports of the Secretary-General (A/60/599 and A/60/600) and accordingly transmits them to the Fifth Committee for consideration.**

Document A/60/7/Add.33

Thirty-fourth report

Information and communication technology security, business continuity and disaster recovery

[Original: English]
[27 February 2006]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the note by the Secretariat on information and communication technology security, business continuity and disaster recovery (A/60/677).

2. The note was submitted pursuant to section XI, paragraph 47, of General Assembly resolution 59/276 of 23 December 2004, in which the Secretary-General was requested to submit to the Assembly at its sixtieth session the results of a technical study on information and communication technology security, business continuity and disaster recovery, with detailed costing and a timetable.

3. Upon enquiry, the Advisory Committee was informed by the Secretariat that:

(*a*) A business assessment survey of all duty stations had been completed, confirming the original estimate that total requirements for a global business continuity and disaster capability would be in the range of $US 30 to 35 million (see also A/59/365/Add.1 and Corr.1, para. 40, and A/60/677, para. 1);

(*b*) The Secretariat had undertaken its own analysis of underlying hardware and software, but lacked expertise regarding commercial best practices;

(*c*) The standards for business continuity had significant design and cost implications. Further study was required to define the different options and the related costs, hence the request for an extension to the sixty-first session;

(*d*) The resource requirement of $250,000 under section 28D, Office of Central Support Services, of the programme budget for the biennium 2006-2007 will, where necessary, provide for independent technical advisers with expert knowledge of practices regarding data transfer and the consolidation of data centres in the information technology industry.

4. **The Advisory Committee trusts that future information technology-related reports will be mindful of Organization-wide efforts to present information, regardless of the subject matter, in a clear, concise and reader-friendly manner.**

5. The Advisory Committee was informed that there was close collaboration with the Department of Peacekeeping Operations of the Secretariat and with New York-based agencies, as well as with the International Court of Justice. **The Advisory Committee urges the Secretariat to actively seek out further lessons learned from elsewhere, both inside and outside the United Nations system, such as the United Nations Development Programme, the World Food Programme and the Organization for Economic Cooperation and Development (which has conducted a study in this area).**

6. **The Advisory Committee notes that the resource requirements in connection with the study, in the amount of $250,000, will be accommodated from within the overall resources approved for the biennium 2006–2007 under section 28D, Office of Central Support Services, of the programme budget and will be reported as necessary in the context of the performance report for the biennium (see A/60/677, para. 4). The Advisory Committee expects that a comprehensive report will be submitted no later than September 2007, taking into account the capital master plan.**

Document A/60/7/Add.34

Thirty-fifth report

Human Rights Council

Programme budget implications of draft resolution A/60/L.48

[Original: English]
[3 March 2006]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/60/28) on the programme budget implications of draft resolution A/60/L.48 concerning the Human Rights Council.[1]

2. Under the terms of draft resolution A/60/L.48, the General Assembly would, inter alia, decide to establish the Human Rights Council, based in Geneva, in replacement of the Commission on Human Rights, as a subsidiary organ of the Assembly, and also decide that the Council would undertake a universal periodic review of the fulfilment by each State of its human rights obligations and commitments. The Council would, within one year of the holding of its first session, develop the modalities of that universal review and, where necessary, improve and rationalize all mandates, mechanisms, functions and responsibilities of the Commission.

3. The statement of the Secretary-General provides details on the impact of the requests contained in the draft resolution on the programme of work for the biennium 2006–2007 and the estimated additional requirements for the programme budget for the biennium 2006–2007. The Advisory Committee notes from paragraph 24 of the statement that the total additional requirements for the biennium 2006–2007 would amount to $US 4,503,700.

4. The Advisory Committee requested and received details of the conference servicing costing parameters, including the costs of additional meetings, summary and verbatim records and other documentation requirements. The Advisory Committee encourages the Secretariat to explore innovative ways and means, such as digital recording (which the Advisory Committee understands is in its experimental stage at the United Nations), to provide necessary services. The Advisory Committee was informed that, should the Economic and Social Council decide to reduce the number of its meetings devoted to human rights issues, meetings servicing requirements would be reduced by approximately $60,000 in addition to any savings that might result from reduced requirements for documentation.

5. The Secretary-General's statement includes a proposal for the establishment of posts for two human rights officers (1 P-4 and 1 P-3) in the Treaties and Commission Branch of the Office of the United Nations High Commissioner for Human Rights to support the Human Rights Council in developing the modalities of the universal review mechanism and other working procedures of the Council, in addition to the nine posts (five Professional and four General Service) provided for in the programme budget for the biennium 2006–2007 for servicing the Commission on Human Rights. **The Advisory Committee has no objection to this proposal.**

6. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/60/L.48, there would be the need for an additional appropriation of $4,328,700 (net), subject to the procedures governing the use and operation of the contingency fund. In this connection, the Advisory Committee takes note of paragraph 36 of the Secretary-General's statement and recalls paragraph 2 of section B of the annex to Assembly resolution 42/211 of 21 December 1987.**

Notes

[1] The General Assembly adopted the draft resolution on 15 March 2006 as resolution 60/251.

Document A/60/7/Add.35

Thirty-sixth report

Strengthened and unified security management system for the United Nations: standardized access control

[Original: English]
[7 March 2006]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the interim report of the Secretary-General entitled "Strengthened and unified security management system for the United Nations: standardized access control" (A/60/695).

2. The General Assembly, in its resolution 59/276 of 23 December 2004, decided to defer until the second part of its resumed fifty-ninth session consideration of the Secretary-General's proposal on the global access control system, pending receipt of a detailed report of the Secretary-General. The Advisory Committee subsequently noted that the Secretary-General intended to address the Assembly's request in detail in a comprehensive progress report to be submitted at its sixtieth session and that, in the interim, the Department of Safety and Security of the Secretariat intended to comprehensively assess security requirements relating to access control and formulate a strategic global approach, to establish a project access control team and to develop an implementation strategy (A/59/785, para. 3). As stated in document A/60/695, the Secretary-General is now proposing to proceed in two phases, with a second report to be submitted to the General Assembly at its sixty-first session.

3. The Advisory Committee was informed that the anticipated project time frame remains unchanged, that is to say, the initial period of six months for the implementation phase noted in paragraph 24 of document A/60/695 will overlap with the planning and preliminary design phase, the time frame for which remains unchanged at six to nine months.

	Anticipated project duration (A/59/776, para. 3, A/59/785, para. 5, and A/60/695, para. 26)
Planning and preliminary design of the project	6–9 months
Implementation phase	18–24 months
Total project duration	**24–33 months**

4. The Advisory Committee recalls that the Secretary-General reported on individual projects at the various duty stations in his report on the status of work in the implementation of infrastructure projects to strengthen the security and safety of United Nations premises (A/60/572/Add.2). The Advisory Committee trusts that the remaining approved projects will be implemented expeditiously and that full account will be taken of lessons learned at other duty stations with regard to standardized access control.

5. As stated in paragraph 8 of document A/60/695, the global access control project, as set out in document A/59/365/Add.1 and Corr.1, "entails system and information-sharing within and among all duty stations". However, the Secretary-General now indicates that the implications of linking locally integrated United Nations security systems into a global network require further analysis.

6. The Advisory Committee was assured that any work completed or under way with regard to standardized access control would not be rendered obsolete with the onset of the capital master plan, regardless of the eventual option(s) chosen by the General Assembly in this regard;

the Advisory Committee expects that a full explanation will be provided in the next report (see para. 8 below).

7. **The Advisory Committee has no objection to the two-phase approach proposed by the Secretary-General; it intends to revert to the matter and to submit comprehensive recommendations on access control when it reports on the project proposals to be submitted by the Secretary-General at the sixty-first session of the General Assembly. In this connection, the Advisory Committee notes the intention of the Secretary-General to meet estimated requirements for the first phase in the amount of $US 23,683,000 through the "temporary" reprioritization of projects approved for the current biennium under section 32, Construction, alteration, improvement and major maintenance, of the programme budget for the biennium 2006–2007 and in the budgets of the International Tribunals. The Advisory Committee points out that such resources as may be required to carry out projects that have been delayed or deferred would have to be requested separately by the Secretary-General and subject to the normal review and approval process of the General Assembly.**

8. **In this connection, the Advisory Committee notes further that the detailed plan and estimated resource requirements (including the replacement funding component with respect to measures to be implemented in 2006 in the context of the first phase) will be submitted to the General Assembly at its sixty-first session. Upon enquiry, the Advisory Committee was informed that any proposals contained in the detailed plan, if approved by the General Assembly, would be implemented starting in January 2007. The Advisory Committee expects the detailed plan to be submitted no later than September 2006, subject to such decisions as the Assembly may take with regard to the renovation strategy under the capital master plan.**

Document A/60/7/Add.36

Thirty-seventh report

2005 World Summit Outcome: Peacebuilding Support Office

Revised estimates under the programme budget for the biennium 2006–2007

[Original: English]
[9 March 2006]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on revised estimates under the programme budget for the biennium 2006–2007 relating to the establishment of the Peacebuilding Support Office (A/60/694).

2. The General Assembly, in paragraph 104 of its resolution 60/1 of 16 September 2005, requested the Secretary-General to establish, within the Secretariat and from within existing resources, a small peacebuilding support office staffed by qualified experts to assist and support the Peacebuilding Commission. In paragraph 23 of its resolution 60/180 of 20 December 2005, the Assembly reaffirmed that request (see also paragraph 23 of Security Council resolution 1645 (2005) of 20 December 2005). The Assembly also recognized that such support could include gathering and analysing information relating to the availability of financial resources, relevant United Nations in-country planning activities, progress towards meeting short and medium-term recovery goals and best practices with respect to cross-cutting peacebuilding issues. As stated in paragraphs 18 and 19 of the report of the Secretary-General:

> It is not envisaged that the Peacebuilding Commission and the Peacebuilding Support Office will possess direct operational capacity.
>
> Capacities for operational peacebuilding activities will remain in other parts of the United Nations system.

3. The report of the Secretary-General was submitted pursuant to a decision taken by the General Assembly in conjunction with the adoption of resolution 60/180 (see A/60/598, para. 5), by which the Assembly requested the Secretary-General to report back to it in response to the recommendation made by the Advisory Committee in its report of 16 December 2005 (document A/60/7/Add.25 in the present volume) that the Secretary-General revisit the matter and submit a proposal that would be consistent with the intent of the Assembly. In its report, the Advisory Committee pointed out that it is incumbent upon the Secretary-General to fully justify the need for additional resources and to provide a full analysis of the possibilities for absorption and redeployment.

4. In his report, the Secretary-General estimates that a staffing complement of 15 posts will be required for the Peacebuilding Support Office, on the assumption that the Peacebuilding Commission will examine two to three active country situations in its first year of operation (see A/60/694, para. 24). This staffing estimate represents a reduction from the original proposal for 21 staff. A comparative breakdown of the original proposal and the current proposed staffing is set out in the table below:

Proposed staffing of the Peacebuilding Support Office

Original proposal (A/C.5/60/22)	*Current proposal (A/60/694)*
1 Assistant Secretary-General	1 Assistant Secretary-General
1 D-2	1 D-2
1 D-1	2 D-1[b]
3 P-5	4 P-5[a,b]
5 P-4	2 P-4[a,b]
5 P-3	2 P-3[a]
1 GS (Principal level)	1 GS (Principal level)
4 GS (Other level)	2 GS (Other level)

[a] Two P-5, one P-4 and two P-3 posts would be redeployed to the Office under the terms of General Assembly resolution 60/246 of 23 December 2005.

[b] One D-1, one P-5 and one P-4 post would be lent by United Nations system organizations on a non-reimbursable basis.

While paragraph 28 and annexes I and II of the report of the Secretary-General provide an outline of the structure and functions of the Office, the Advisory Committee notes, as it has in previous reports (see para. 35 of document A/60/7/Add.13 and para. 5 of document A/60/7/Add.25 in the present volume) that no detailed descriptions of the functions of the requested posts have been given.

5. The total requirements for the Peacebuilding Support Office for the biennium 2006–2007 are estimated at $US 5,595,400. Of this amount, $1,604,200, corresponding to five posts, would be met through redeployment under the post movement flexibility provided for in General Assembly resolution 60/246, and $1,185,800, corresponding to three posts, is expected to be provided on a non-reimbursable basis by other United Nations system organizations. The Secretary-General proposes that the remaining post and non-post requirements amounting to $2,805,400 (7 posts at an estimated cost of $1,259,400 and non-post costs estimated at $1,546,000) be accommodated within the overall resources approved for the biennium 2006–2007 through the utilization of the provision for special political missions appropriated under section 3, Political affairs, of the programme budget for the biennium 2006–2007.

6. The Secretary-General's proposal does comply with the General Assembly's request that the cost associated with the establishment of the Office be accommodated from within existing resources in the sense that a balance of $52.6 million would remain available from within the appropriation of $356 million for special political missions if current proposals before the General Assembly were to be approved. **The Advisory Committee points out, however, that no financial provision has thus far been made for the United Nations Assistance Mission in Afghanistan beyond March 2006 or for special political missions for 2007. Future requirements for special political missions, especially those relating to 2007, will clearly exceed the original appropriation, should there be no significant changes that would streamline existing activities and foster synergies.**

7. **Moreover, the Advisory Committee points out that a charge to the provision for special political missions for the Peacebuilding Support Office would represent an expansion of its use. That provision was intended to be used for activities of limited duration that may be replaced by other activities during a biennium. Although there may have been departures from this principle, in the opinion of the Advisory Committee it is important, wherever possible, to maintain it.**

8. **A practical problem thus exists in terms of how to speedily implement the decision of the Assembly with regard to the establishment of the Peacebuilding Support Office while pursuing budget transparency and respecting the intent of the Assembly to accommodate requirements within existing resources. Under the circumstances, the Advisory Committee would interpose no objection, for the time being, to charging the provision for special political missions for the cost of up to seven positions at the grade levels proposed as a provisional and exceptional measure, and on the understanding that efforts to provide staff through secondment or redeployment would continue. The Advisory Committee is of the opinion that the staffing needs of the Office, including grade levels, should be reviewed within one year after the Commission starts its work. The results of the review, including additional efforts to meet staffing requirements through secondment and redeployment, should be submitted as a separate analysis during the consideration of the proposed programme budget for the biennium 2008–2009. At that time, the Secretary-General should also propose a funding arrangement that will promote budgetary transparency.**

9. As noted in paragraphs 29 and 30 of the report of the Secretary-General, estimated non-post requirements of $792,200 under section 3 of the programme budget would provide for general temporary assistance ($158,800) and overtime ($54,200), consultants ($228,000), travel ($252,300), general operating expenses ($73,200), supplies and materials ($2,100) and office automation equipment ($23,600). Under section 28D, Office of Central Support Services, non-post requirements estimated at $753,800 would provide for rental of premises ($430,500), alteration of office space ($242,600) and furniture and equipment ($80,700).

10. With regard to requirements under section 28D of the programme budget, the Advisory Committee was informed that the intention was to charge the amount of $753,800 against the provision for special political missions under section 3 of the programme budget, thus transferring resources from section 3 to section 28D. **The Advisory Committee recognizes that a certain quantum of resources will be necessary for the costs associated with establishing posts and positions, such as office space and equipment; however, transferring resources at this stage will only increase the likely need for a future additional appropriation under section 3 (see para. 6 above). These requirements should therefore be accommodated from within the provision for section 28D and reported in the context of the performance report. In this connection, the Advisory Committee trusts that due attention will be paid to the need to physically place the Office in a location that will facilitate its interactive functions with other offices, as well as minimize additional rental costs.**

11. In paragraph 29 of the report of the Secretary-General, an amount of $228,000 is requested for the services of consultants required for in-depth studies of peacebuilding experience in particular countries or in relation to major thematic issues, or of financing mechanisms for early recovery and transition. The Advisory Committee notes the statement in paragraph 19 of the report that the Peacebuilding Support Office will count on and complement the capacities of existing actors, including Secretariat offices and departments, specialized agencies and United Nations funds and programmes, and further that the value added by the Office will be in the form of facilitating coherence, identifying gaps, recommending ways in which these gaps may be addressed and ensuring that the Peacebuilding Commission is able to draw as necessary, in a timely and efficient manner, on the expertise and capacities of the United Nations system as a whole, as well as those of outside expert networks, regional organizations and other institutions. Under the terms of resolution 60/180, the Office is to be staffed by qualified experts to assist and support the Peacebuilding Commission. Therefore, as the Advisory Committee understands it, the Peacebuilding Support Office is to be staffed by qualified experts whose function is to coordinate expertise throughout the system. Since it is not yet known which country situations the Peacebuilding Commission may be addressing during the biennium (and therefore what, if any, knowledge gaps there may be), the request for consultants amounts to a contingency provision. **The Advisory Committee recommends that**

the use of in-house capacity be maximized and that such requirements for consultants as may materialize be requested and fully justified in the one-year review discussed in paragraph 8 above or reported in the performance report.

12. The estimated requirement for official travel ($252,300) also amounts to conjecture, since it is not yet known which country situations the Commission will address. Further, it is the view of the Advisory Committee that the central coordinating role envisaged for the Peacebuilding Support Office would not entail the need for a great deal of travel on the part of staff. **The Advisory Committee therefore recommends that maximum use be made of other forms of communication, such as videoconferencing, and encourages the Secretariat to exercise flexibility and creativity in providing for any travel requirements from within existing resources. Should an additional appropriation be required, it should be requested and fully justified in the context of the one-year review requested in paragraph 8 above or reported in the performance report.**

13. The action requested of the General Assembly is set out in paragraph 33 of the report of the Secretary-General. **Taking into account its recommendations in paragraphs 8 and 10 to 12 above, the Advisory Committee recommends that the Assembly note that 5 of the 15 posts requested for the Peacebuilding Support Office would be accommodated through redeployment and that a further 3 posts would be provided through non-reimbursable secondment by other United Nations system organizations. The Advisory Committee further recommends that the proposed charge against the provision for special political missions of $2,805,400 under section 3 of the programme budget for the biennium 2006–2007 be reduced by $1,234,100. The total charge against the provision for special political missions corresponding to costs associated with the establishment of the Peacebuilding Support Office would thus amount to $1,571,300.**

Document A/60/7/Add.37

Thirty-eighth report

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

[Original: English]
[10 March 2006]

Provision for special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council under section 3, Political affairs, of the programme budget for the biennium 2006–2007 (see General Assembly resolution 59/278 of 23 December 2004)	$355,949,300
Estimated charge against the provision for special political missions for 2006 (A/60/585 and Corr.1 and A/60/585/Add.2)	$303,351,600
Recommendation of the Advisory Committee	$302,469,500

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General on estimates in respect of special political missions, good offices and other initiatives authorized by the General Assembly and/or the Security Council (A/60/585 and Corr.1 and Add.1 and 2). During its consideration of the reports, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in section VI of its resolution 60/248 of 23 December 2005, endorsed the observations and recommendations of the Advisory Committee (see document A/60/7/Add.24 in the present volume), approving a charge of $US 100 million against the provision for special political missions requested under section 3, Political affairs, of the programme budget for the biennium 2006–2007 for the 26 missions dealt with in the report of the Secretary-General (A/60/585 and Corr.1). The Assembly further noted that an unallocated balance of $255,949,300 would therefore remain against the provision of $355,949,300 for special political missions approved in its resolution 59/278 of 23 December 2004 for the proposed programme budget for the biennium 2006–2007 and decided to resume consideration of the report at the first part of its resumed sixtieth session.

3. The report of the Secretary-General (A/60/585/Add.2) sets out the requirements for three additional missions, thus increasing the number of special political missions emanating from decisions of the General Assembly and/or the Security Council to 29. The requirements for special political missions relate to 28 political offices, peacebuilding missions and sanctions panels authorized by the Security Council and 1 political mission authorized by the General Assembly. As regards the latter (Special Envoy of the Secretary-General for Myanmar), the Advisory Committee recalls that the related requirements were considered by the Assembly in the context of the pertinent statement of programme budget implications (see A/C.5/60/17; and document A/60/7/Add.17 in the present volume). They were included in the report of the Secretary-General pursuant to a request of the Advisory Committee (document A/57/7/Add.17, para. 5).

4. A summary of the estimated costs of the activities of the 29 special political missions, with the periods covered in the proposed budget and mandates and expiry dates is provided in annex I below (see also A/60/585 and Corr.1, table 1, and A/60/585/Add.2, table 1). A summary of the requirements, broken down by major component, are provided in annex II (see also A/60/585 and Corr.1, table 2, and A/60/585/Add,.2, table 2). The Advisory Committee notes that total estimated requirements amount to $303,351,600 for the period from 1 January to 31 December 2006. Compared to the amount of $355,949,300 included by the General Assembly in its resolution 59/278 for the biennium 20062007, a balance of approximately $52,597,700 would result as at 31 December 2006 (excluding estimated resources for the remaining period of the biennium from 1 January to 31 December 2007). Total resources provided for the biennium 2004–2005 amount to $406,444,700 ($404,777,900 in appropriations and $1,666,800 in commitments); expenditures for the period are estimated at $334,865,700 (see annex II below).

5. The Advisory Committee further notes that most of the missions' mandates have been extended into the biennium 2006–2007 or are expected to be extended. In addition, six missions have been discontinued for 2006, having been transformed into peacekeeping missions or reached completion (see A/60/585 and Corr.1, table 1, sect. I).

6. The resource requirements proposed by the Secretary-General would provide funding up to 31 December 2006 for all political missions except three: the United Nations Assistance Mission in Afghanistan (UNAMA), the United Nations Office in Timor-Leste (UNOTIL) and the International Independent Investigation Commission – Lebanon, whose budgets are proposed for 3 months, 4.75 months and 5.5 months respectively, as it is anticipated that the mandate of UNAMA will change substantially in March 2006, the mandate of UNOTIL would not be extended after the completion of its current mandate and the mandate of the Investigation Commission concludes in June 2006.

7. The resource requirements among missions vary substantially from the activities of the Special Adviser to the Secretary-General on Africa ($209,700 for 2006) to those of the United Nations Assistance Mission for Iraq (UNAMI) ($173,376,200 for 2006) and UNAMA ($13,616,900 for the period from 1 January to 31 March 2006), the latter two accounting for 62 per cent of the total resources proposed.

II. General considerations and recommendations

8. The Advisory Committee welcomes the improvements to the results-based budget submission, noting that all missions are now presented within that framework with the exception of the Office of the Representative of the Secretary-General on the International Advisory and Monitoring Board. The Advisory Committee was informed that this was due to the fact that the Representative is one of five members of the Board. **The Advisory Committee believes that the presentation could still accommodate the Office within the results-based-budgeting framework. The Advisory Committee also encourages the Secretary-General to present a more refined logical framework in future submissions.**

9. The Advisory Committee's consideration of the estimates for special political missions was made more difficult by the absence in the documents of sufficient supporting information and justification as to why a particular level of resources was required. **Full justification and analysis should be included in future submissions in order to allow more informed consideration of the resources proposed.**

10. **The Advisory Committee is also of the view that information analysing the growth or decrease in resources proposed for special political missions, as compared to both the previous biennium and the previous year, should be included. Similarly, rather than presenting data in tabular form only, information explaining and analysing the variances between appropriations and expenditures of the previous budgeted period should be provided in future in order to allow better analysis of the resources requested.**

11. **In addition, the Advisory Committee recalls its previous recommendations that thought should be given to reorganizing the report in order to present the missions or offices in clusters, on the basis of thematic or regional considerations, as appropriate, and that larger missions should be treated in a manner that would be more suitable to their size and complexity (see A/59/569/Add.1 and Corr.1, paras. 6 and 7).**

12. The Secretary-General provides general information on complementarities and synergies among the various missions and other United Nations entities (A/60/585 and Corr.1, paras. 6–8). The Advisory Committee recognizes the efforts that have been made to include information on actual and potential synergies and complementarities for each individual mission, as it requested in its previous report (A/59/569/Add.1 and Corr.1, para. 10). **However, the Advisory Committee believes there is room for further improvement, such as identifying the division of labour among partners, identifying areas of success as well as deficiencies and including information on the financial, administrative and other gains and the bearing of such gains on the activities themselves, instead of just listing partners as is done in most cases. Similarly, the relationship between missions with regional mandates and those with country-specific mandates within regions needs to be developed further, especially as regards the potential for coordination and cooperation.**

13. **The Advisory Committee is of the opinion that interaction of the newly established Peacebuilding Commission and its support office with special political missions could give rise to complementarities and synergies, resulting in enhanced policy coherence as well as possible gains and savings. Information in this regard should be included in the next submission.**

14. The Advisory Committee was informed that the vision underpinning the managerial change in the Department of Political Affairs of the Secretariat rested on three pillars, namely, making the Department (*a*) the centre for excellence in policy and analysis; (*b*) a support centre for good offices and mediation; and (*c*) a provider of key services to Member States. Special political missions are recognized by the Department as being at the forefront of such capacity-building, the work of the field presence being a key and integral part of realizing this vision.

15. **The Advisory Committee is of the opinion that information should be provided in the next budget submission on the policy and managerial guidance provided by the Department to special political missions and the related oversight and accountability mechanisms. Information on staffing reviews or internal assessments should also be included (see para. 52 below).**

16. **The Advisory Committee is of the opinion that the General Assembly could consider requesting a management review of the Department of Political Affairs on its ability to carry out the management and direction of special political missions with a view to ensuring an efficient use of both post and non-post resources.**

III. Comments on specific missions

A. Panels of experts and monitoring teams

17. The report of the Secretary-General (A/60/585/Add.1) presents resources related to four panels of experts and two monitoring groups:

- The Panel of Experts on Liberia ($1,469,600 for one year in anticipation that the Panel will be required to continue its work beyond the end of the current mandate in June 2006)
- The Group of Experts on the Democratic Republic of the Congo ($1,477,900 for 10 months in 2006)

- The Panel of Experts on the Sudan ($1,725,700 for one year in anticipation that the mandate will be extended beyond March 2006)
- The Group of Experts concerning Côte d'Ivoire ($700,700 for 8 months in 2006)
- The Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) of 30 January 2004 concerning Al-Qaida and the Taliban and associated individuals and entities ($3,453,300 for one year)
- The Monitoring Group on Somalia ($1,626,600 for one year in anticipation that the mandate will be extended beyond May 2006)

18. Upon enquiry, the Advisory Committee was provided with information regarding distinctions and synergies between expert groups and peacebuilding support offices and missions (see annex III below). **The Advisory Committee further requests that information as to the oversight and accountability mechanisms in place for the panels of experts and monitoring teams be provided in the next budget proposal.**

B. United Nations Assistance Mission for Iraq

19. The estimated requirements for the operation of UNAMI for the one-year period from 1 January to 31 December 2006 amount to $173,376,200 (57 per cent of the total requirements for special political missions). Expenditures for the biennium 2004–2005 are estimated at $134,345,800, as compared to an appropriation of $176,576,000.

20. The Advisory Committee notes that the mandate of UNAMI under Security Council resolution 1619 (2005) of 11 August 2005 has not changed, expiring in August 2006. As indicated by the Secretary-General in his report (see A/60/585/Add.1, para. 13.12), given the December 2005 elections, certain assumptions on the role of the United Nations were made in preparing the 2006 budget, which was intended to prevent any interruption in the work being done and to build on the trust and achievements gained during 2005. It is therefore envisaged that the political, constitutional and electoral activities will continue during the changeover from a time of transition to a time of normalization. The report also provides a summary of the activities undertaken in 2005, as well as those intended to be undertaken in 2006, in the political, electoral and constitutional; humanitarian, reconstruction and development; human rights; and public information areas (A/60/585/Add.1, paras. 13.8–13.31).

21. The Advisory Committee notes that the regional capacity of UNAMI is likely to be expanded to Kirkuk in 2006, assuming an adequately permissive strategic and security situation. This sub-office would have a similar level of protection and staffing as the existing United Nations liaison detachments in Erbil and Basra, starting with the deployment of a small team and building towards a full regional office. The new facilities will be used jointly by UNAMI and other agencies and programmes comprising the United Nations country team (A/60/585/Add.1, para. 13.30).

22. The requirements under military and police personnel ($29,682,400) provide for eight military liaison officers (two each in Baghdad, Basra, Erbil and Kirkuk) and four guard units comprising 294 personnel (149 in Baghdad, 55 in Basra, 45 in Erbil and 45 in Kirkuk) to provide inner-ring security to Mission installations. The civilian personnel requirements ($74,129,300) provide for a staffing component of 938 posts (406 international and 532 local), including a net increase of 122 posts. Of this overall increase, 38 positions are related to the new office in Kirkuk, while the remaining posts relate to a combination of increases (mostly in Baghdad), reductions and redeployments (mostly in Kuwait). An organizational chart showing the structure of the Mission and the projected staff deployment is included in the report. In calculating staffing costs, a vacancy factor of 50 per cent for Kirkuk and 25 per cent for other locations has been applied for international staff, and a vacancy rate of 50 per cent for Kirkuk and 15 per cent for all other locations are applied for national staff.

23. The Advisory Committee notes that the military liaison officers, guard units and international staff projected to be deployed in Iraq will continue to be provided with an extended range of logistics and life support services (accommodation, meals, laundry, fuel, waste removal, cleaning, bottled water, etc.) at an estimated cost of $201 per person per day until the services can be contracted out locally as the security situation improves. However, the Advisory Committee was informed that billing for services was based on actual usage, as efforts are ongoing to identify more economical arrangements for the provision of some of those services included. Upon enquiry, the Advisory Committee was informed that savings of $16,984,300 under civilian personnel costs for the biennium 2004–2005 are attributable to the high vacancy rate, which in the 2005 allotment amounted to 43.7 per cent for international staff and 37.5 per cent for national staff, compared to budgeted rates of 10 per cent and 5 per cent respectively. However, savings have been mitigated since the introduction of the special Iraq allowance, effective 1 July 2005, which has proven critical in reducing the international staff vacancy rate in UNAMI.

24. The Advisory Committee was further informed that in view of this improvement and the mandatory occupational recuperation break, introduced by the Office of Human Resources Management after a review conducted in December 2005, which puts pressure on staff remaining in the Mission area covering for those on leave, it was considered advisable to continue the special Iraq allowance to further improve the vacancy rates and maintain good staff morale under unusually challenging circumstances.

25. Operational costs, proposed at $67,484,900, include non-recurrent requirements of $22,906,900. These are related mostly to alteration and improvement requirements to cover the addition of overhead protection for all offices and living accommodations located in Iraq and the construction of new premises in Kirkuk and high-security container installations for all locations in Iraq.

26. The resources proposed under air transportation ($26,580,200) would provide for the rental and operation of two fixed-wing C-160 Transall aircraft ($13,265,300) and four AS-330 Puma rotary-wing aircraft ($3,661,000), as well as the installation and certification of anti-missile self-defence systems ($6 million). In this connection, the Advisory Committee notes that savings of $6,848,000 were reported for the biennium 2004–2005 under air operations (compared to an appropriation of $7,837,200), attributable in large part to the non-deployment of one fixed-wing aircraft and one helicopter in the Mission area. The Advisory Committee was informed, upon enquiry, that security requirements demanded that any aircraft be provided with defensive countermeasure systems. The Department of Peacekeeping Operations of the Secretariat approached all members of the North Atlantic Treaty Organization and other States members of the Multinational Force on behalf of UNAMI to identify suitably equipped aircraft, without success. UNAMI staff used space available in Multinational Force aircraft scheduled for routine missions and occasionally requested the use of such aircraft for high-priority missions. However, since the Multinational Force no longer accords UNAMI space on a priority basis, the Mission is proposing to charter suitably equipped aircraft for 2006 from the Force or other Member States. **While the Advisory Committee recognizes the need for these requirements in view of the nature and impact on the operation of the Mission and the functions of its staff, it also urges the Secretariat to renew discussions with the Multinational Force in order to seek the continuation of previous arrangements.**

27. **The Advisory Committee recommends acceptance of the staff and non-staff requirements proposed for UNAMI, subject to its recommendation in paragraph 59 below. The Advisory Committee is aware that savings may be achieved since full deployment will depend on security conditions in the Mission area. Any such savings should be reported in the context of the next budget submission for UNAMI.**

C. Office of the Personal Representative of the Secretary-General for Lebanon

28. The requirements for the Office of the Personal Representative of the Secretary-General for Lebanon for the period from 1 January to 31 December 2006 amount to $1,698,600. The resources appropriated for this Office for the biennium 2004–2005 amounted to $1,694,300; expenditures for the period are estimated at $1,795,400.

29. The resources proposed under staff costs for 2006 ($1,202,700) provide for 14 posts (4 Professional, 5 Field Service/Security, 1 General Service and 4 Local level). Eight new positions are proposed: a P-4 position for a Political Affairs Officer and a Local level position for an administrative assistant to strengthen the Office in view of the expansion of the mandate of the Special Representative (A/60/585/Add.1, paras. 15.4–15.5), 5 Security Officer positions (Field Service level) to establish a personal protection unit for the Special Representative and a Local level position for a driver, in line with the recommendations of the Department of Safety and Security of the Secretariat based on risk assessment. **The Advisory Committee recommends acceptance of the posts proposed for the Field Service/Security and Local level positions. The Advisory Committee is not convinced of the need for a new P-4 level position; support from the United Nations Interim Force in Lebanon (UNIFIL) and, if appropriate, the Economic and Social Commission for Western Asia, should be sought instead to carry out related tasks.**

30. Non-staff resources ($495,900) include $323,600 for non-recurrent requirements resulting mostly from the need to provide for security-related equipment ($90,900) as well as to acquire an armoured vehicle recommended for security purposes and four new general-purpose vehicles to replace vehicles previously provided by UNIFIL. **The Advisory Committee recommends acceptance of the non-staff resources proposed, subject to its recommendation in paragraph 59 below.**

D. United Nations Peacebuilding Support Office in the Central African Republic

31. The resources proposed for 2006 for the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) are estimated at $6,467,400, reflecting the expansion of the mandate effective October 2004.[1] The Advisory Committee notes that the activities envisaged for 2006 follow the Secretary-General's recommendations as set out in his letter dated 30 November 2005.[2] His intention to raise the rank of his representative to Special Representative, at the Assistant Secretary-General level, in view of the additional responsibilities was also indicated in his letter. The estimated expenditures for BONUCA for the biennium 2004–2005 amounted to $10,073,500, as compared to resources appropriated in the amount of $10,472,200 for the period.

32. The requirements for civilian personnel costs proposed for BONUCA for 2006 of $4,492,800 provide for 31 international staff (1 Assistant Secretary-General, 1 P-5, 4 P-4, 3 P-3, 6 P-2, 6 Field Service and 10 General Service), 52 local staff and 4 United Nations Volunteers. In view of the expansion of the mandate and the additional activities involved, the proposal includes 16 additional positions: 2 at the Professional level for a Political Affairs Officer (P-3) to assist in addressing cross-border issues as well as early warning and conflict prevention activities and 1 additional Human Rights Officer to service the new subregional office in Bambari; 5 additional positions at the Field Service/Security level to provide protection to the Special Representative of the Secretary-General, as recommended in the audit report of the Office of Internal Oversight Services on BONUCA field security procedures in view of the recent heightened insecurity; 8 new Local level positions to provide support to the new subregional office in Bambari; and 1 additional Volunteer position for a Human Rights Officer in the Bouar office. **In view of the above, the Advisory Committee recommends acceptance of the positions proposed, as well as the reclassification of the position of the Special Representative from the D-2 to the Assistant Secretary-General level.**

33. The requirements for operational costs ($1,088,000 for 2006, compared to $1,868,200 for the biennium 2004–2005) include $293,600 in non-recurrent costs resulting mostly from the need to replace obsolete communication information technology and equipment, to acquire seven vehicles (four new, three replacements) for the new office in Bambari and for protection of the Special Representative of the Secretary-General and to provide a prefabricated room for meetings and conferences with national stakeholders, the diplomatic community and partners, which BONUCA regularly holds.

E. Office of the Special Representative of the Secretary-General for West Africa

34. The resource requirements for the Office of the Special Representative of the Secretary-General for West Africa (UNOWA) amount to $4,150,400 net for the period from 1 January to 31 December 2006. The Advisory Committee notes that an amount of $4,914,700 was appropriated for the Office for the biennium 2004–2005 and that expenditure for the period is estimated at $3,996,700. Provision is made for a military adviser position ($56,200) to cover issues related to the mandate and to focus on military-related issues in the region and cooperation issues.

35. The civilian staffing component provides for 26 positions (10 Professional, 1 Field Service/Security Officer, 1 General Service and 14 National staff), including 3 additional positions. A D-1 position for a Deputy Director to assist the Special Representative in managing the core activities mandated for 2005–2007 is proposed. The Advisory Committee was informed that the United Nations Development Programme (UNDP) had seconded a senior official to serve as Director of the Office until March 2006. A Field Service position for a Security Officer to accompany the Special Representative when travelling in the subregion, based on the recommendation of the Regional Field Security Coordination Officer and the Department of Safety and Security, and a National Officer position for a Human Rights Officer to provide support in monitoring subregional human rights trends, conduct research, collect and analyse information and report as appropriate are also proposed. **The Advisory Committee recommends acceptance of these positions.**

36. Upon enquiry, the Advisory Committee was provided with clarification regarding the requirements for air operations. It was informed that the 2004–2005 budget for UNOWA had been prepared on the assumption that air support would be provided by peacekeeping missions. However, a combination of factors such as the unavailability of aircraft due to prior programming by peacekeeping missions and the inadequacy of commercial air services and private charter companies owing to the current level of safety standards, led to a comprehensive assessment and recommendation of a shared arrangement for 2006, in which air support requirements for the Cameroon-Nigeria Mixed Commission and UNOWA were combined. The total requirements proposed for 2006 provide for the rental of one fixed-wing aircraft ($1,704,000 for 480 hours ($3,550/hour) for the Cameroon-Nigeria Mixed Commission; $852,000 for 240 hours ($3,550/hour) for UNOWA) and one rotary-wing aircraft ($708,400 for 184 hours ($3,850/hour) for the Cameroon-Nigeria Mixed Commission). The Advisory Committee was further informed that ad hoc fixed-wing air support provided to other agencies located in Senegal would be envisaged on a cost-sharing basis.

37. The Advisory Committee recalls that a mid-term review of the performance of UNOWA was conducted in 2004 in consultation with the Department of Political Affairs and other partners (agencies, non-governmental organizations, etc.),[3] which led to the extension of the mandate from 1 January 2005 to 31 December 2007 and the strengthening of resources for UNOWA. The Advisory Committee notes that the next mid-term review to evaluate the performance of the Office and its relationship with its partners is planned for mid-2006. **The Advisory Committee looks forward to the results of that review.**

F. United Nations Integrated Office in Sierra Leone

38. The mandate of the United Nations Integrated Office in Sierra Leone (UNIOSIL), as established by Security Council resolution 1620 (2005) of 31 August 2005, is to assist the Government, after the withdrawal of the United Nations Mission in Sierra Leone (UNAMSIL) (end of 2005), to consolidate peace, address the root causes of conflict, strengthen security and sustain development in Sierra Leone. The Advisory Committee recalls that the budget for UNAMSIL for the period from 1 July 2005 to 30 June 2006 included the costs of the Mission at the maintenance level for the first six months of the period, followed by a six-month liquidation phase from 1 January to 30 June 2006 (see A/59/736/Add.9).

39. The Advisory Committee notes that an integrated model was chosen for UNIOSIL after consultation among all parties. The Executive Representative of the Secretary-General will also serve as the UNDP Resident Representative and the United Nations Resident Coordinator, ensuring leadership, coordination and management of an integrated presence comprising substantive pillars of peace and governance, human rights, security and public information.

40. The proposed requirements for UNIOSIL of $23,298,600 for 2006 (8.3 per cent of total requirements for special political missions) (see A/60/585 and Corr.1, table 1), are therefore presented for the first time in the context of the submission for special political missions. A provision of $1,416,100 under military and police personnel covers costs related to 9 military liaison officers and 19 civilian police advisers. An amount of $10,896,800 under civilian personnel provides for a proposed staffing component of 298 (82 international staff, 17 National Officers, 175 Local level posts and 24 United Nations Volunteers). In estimating the staffing requirements, a vacancy factor of 24 per cent has been applied for international staff, 20 per cent for General Service (Local level) staff and none for National Officers, as all of them are expected to be on board early on. **The Advisory Committee recommends acceptance of the staffing proposed. However, the budget submission for 2007 should provide a review of the structure, including further clarification of the concept of an integrated office, taking into account the comments and observations of the Board of Auditors (A/60/5 (Vol. II) and Corr.1, paras. 271–285).**

41. The operational requirements estimated at $10,985,700 include $2,836,300 for facilities and infrastructure to cover the rental of nine regional offices and the Office's share of rent at its Freetown headquarters, security and safety requirements and maintenance. The Advisory Committee was informed that UNAMSIL also shared in the rental costs at the Freetown headquarters. Also included is an amount of $758,400 for ground transportation, including resources for the acquisition of five vehicles to replace old UNAMSIL vehicles and repairs, maintenance and spare parts for the UNAMSIL fleet being transferred to UNIOSIL, a provision for air transportation ($3,892,500) covering the hire/charter and related costs of two helicopters, and communications ($1,737,400).

G. Office of the Special Representative of the Secretary-General for the Great Lakes Region

42. The Advisory Committee notes that the budget of the Office of the Special Representative of the Secretary-General for the Great Lakes Region contains cost estimates for the activities of the Office up to and beyond the second International Conference on the Great Lakes Region, expected to be held during the second half of 2006. The resource requirements for the period from 1 January to 31 December 2006 amount to $2,151,200.

43. The civilian personnel costs ($1,581,000) provide for nine international and eight Local level staff, including the establishment of an additional Public Information Officer position (P-4) required to develop media strategies, advise on substantive matters concerning media and public information operations, serve as spokesperson and manage the International Conference website. The Advisory Committee was informed that those functions had previously been met through the services of a consultant; however, due to the continuing need, it is proposed to

establish a temporary position. **The Advisory Committee recommends acceptance of this proposal.**

H. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo

44. The establishment of the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo (UNOSEK) followed the presidential statement of the Security Council,[4] which supported the intention of the Secretary-General to appoint a Special Envoy to lead the political process to determine the future status for Kosovo, and the subsequent letter from the President of the Security Council welcoming the appointment by the Secretary-General of the Special Envoy and his deputy.[5]

45. The resources proposed for UNOSEK for the period from 1 January to 31 December 2006 amount to $8,782,300. An amount of $5,804,200 would provide for 53 positions (1 USG, 1 ASG, 4 D-1, 3 P-5, 4 P-4, 5 P-3, 1 GS (Principal level), 15 GS (Other level), 1 Field Service and 18 Security Officers), including mission subsistence allowance for the Field Service position to be located in Belgrade ($32,100) and provision for general temporary assistance to cover support costs for administrative services provided by the United Nations Office at Vienna ($269,100). As to the proposed staffing, the Advisory Committee was informed that the level and number responded to the need for highly qualified and experienced personnel who could interact with interlocutors at high levels. **The Advisory Committee recommends acceptance of these posts.**

46. The Advisory Committee notes that the organizational structure would comprise, besides the Office of the Special Envoy, political affairs, legal affairs and public information divisions, an administration section and a security section. The Advisory Committee further notes that the Department of Peacekeeping Operations will be in the lead in providing support to the Special Envoy as he discharges his functions (see A/60/585/Add.2, para. 10). The report of the Secretary-General contains information on the other key players with whom the Special Envoy interacts (A/60/585/Add.2, paras. 12–18). **The Advisory Committee trusts that UNOSEK will draw on the experience and knowledge available at the United Nations Interim Administration Mission in Kosovo (UNMIK) and its offices in Belgrade, Skopje and Tirana and that both will function in a complementary and coordinated manner (see A/60/585/Add.2, para. 14).**

47. The operational costs, estimated at $2,978,100, include requirements for official travel of the Special Envoy and his staff ($532,200) to countries of the members of the Contact Group and other negotiating partners, to New York and in the region; requirements for ground transportation ($275,600) to cover the cost of acquiring three sedans and a mini-bus, as well as renting an armoured vehicle for the Special Envoy; requirements for communications ($852,400) covering the acquisition of equipment and commercial communications, among other things; and requirements for air transportation ($223,300), covering the rental and operation of one fixed-wing and one rotary-wing aircraft. **The Advisory Committee recommends that UNOSEK make use of the air assets of UNMIK as much as possible. The Advisory Committee also recommends acceptance of the non-staff resources subject to its recommendation in paragraph 59 below.**

IV. Specific recommendations on resource requirements

48. As indicated in paragraph 6 above, the budget proposed for UNAMA covers the resource requirements for the first three months of 2006 ($13,616,900). **The Advisory Committee will examine future proposals for UNAMA on the basis of the proposals of the Secretary-General, if and when the Security Council takes a decision in this regard in March 2006. The Advisory Committee requests that detailed information in support of the proposals be provided. In the meantime, the Advisory Committee recommends acceptance of the**

resources at the maintenance level, as adjusted, to take into account a proposed net reduction in the total number of posts for UNAMA (see para. 52 (*d*) below).

49. **The Advisory Committee recommends acceptance of the estimates proposed for UNOTIL ($13,584,800 for 4.75 months in 2006) and the International Independent Investigation Commission – Lebanon ($12,298,400 for 5.5 months in 2006).**

50. **The Advisory Committee also recommends acceptance of the staff and non-staff resources proposed for 2006 for the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) of 2 September 2004 ($1,467,700), support to the Security Council Committee established pursuant to resolution 1540 (2004) of 28 April 2004 ($2,181,700), the Office of the Representative of the Secretary-General to the International Advisory and Monitoring Board ($306,500), the two monitoring groups and the four panels of experts (see para. 17 above).**

Staff resources

51. Staffing resources proposed for 2006 total 3,317 positions, as against 3,592 authorized for 2005 – a net decrease of 275 positions (see A/60/585 and Corr.1, table 3, and A/60/585/Add.2, table 3). The Advisory Committee notes that out of the total 3,317 positions proposed for 2006, 2,453 relate to three missions: UNAMI (938), UNAMA (1,145) and UNOTIL (370) – the resources of UNAMA and UNOTIL not going beyond the first three and five months of 2006 respectively, as indicated in paragraph 6 above. The net change reflects the discontinuation of positions related to missions that were completed or transformed (698 positions), the abolition of 66 positions for UNAMA and 49 positions for the International Independent Investigation Commission – Lebanon and the increases under some continuing missions or new ones (see also annex IV below).

52. The Advisory Committee was informed that the Department of Political Affairs had not conducted staffing reviews or internal assessments before submitting the requests for additional positions; the Advisory Committee was provided with additional information upon request (see para. 15 above). **Where appropriate, detailed information and recommendations are provided in section III above. The Secretary-General's proposals for staff increases and the related recommendations of the Advisory Committee may be summarized as follows:**

(*a*) 2 new positions (1 National Officer and 1 United Nations Volunteer) for the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS), in addition to the 27 existing positions. The Advisory Committee was informed that, following a multidisciplinary review of UNOGBIS in February 2005,[6] a National Officer position was requested to liaise with the Economic Community of West African States and the Community of Portuguese-Speaking Countries, to facilitate the process of political dialogue and to liaise with donors and other international partners. The United Nations Volunteer would carry out the functions of Finance Officer, supporting the financial management of UNOGBIS. **The Advisory Committee recommends acceptance of these positions;**

(*b*) 1 new position for the Office of the Special Representative of the Secretary-General for the Great Lakes Region for a Public Information Officer (P-4). **The Advisory Committee recommends acceptance of this position for the reasons given in paragraph 43 above;**

(*c*) 2 new General Service (Other level) positions for the Counter-Terrorism Committee Executive Directorate, in addition to the current 34 positions (see A/60/585/Add.1, para. 11.4). **In view of the existing number of staff, the Advisory Committee is not convinced of the need for the General Service position to assist the Assessment and Technical Assistance Office clusters. However, the Advisory Committee recommends acceptance of the General Service position to assist in the implementation and maintenance of the database.** The Advisory Committee notes the continuation of the provision of general temporary assistance resources for a P-2--evel information technology database project manager and a P-5-level adviser to the Executive Director to provide institutional memory of the history of the Counter-

Terrorism Committee and the Counter-Terrorism Committee Executive Directorate. **Since both of these positions were approved in response to the start-up needs for the Executive Directorate, the Advisory Committee expects that the need will be carefully considered before any proposal for continuation in 2007 is made.** The Advisory Committee further notes that, since all Executive Directorate positions have been fully encumbered only since September 2005 (see A/60/585/Add.1, para. 11.6), it is considered to be too early to review the structure and level, as requested by the Advisory Committee. **The Advisory Committee looks forward to the results of the review to take place at the end of 2006 and the results to be submitted in the context of the resource requirements for 2007;**

(*d*) 40 new positions (7 P-3, 1 P-2 and 32 Local level) for UNAMA, which are more than offset by the abolition of 66 positions (see para. 51 above). The total number of proposed positions amounts to 1,145, as compared to a current total of 1,171 – a net decrease of 26. **The Advisory Committee recommends acceptance of these posts (see para. 48 above);**

(*e*) A net increase of 122 positions (1 D-2, 1 P-5, 9 P-3, 4 P-2, 56 Field Service/Security, 36 National Officer and 24 Local level positions, offset by a reduction of 6 P-4 and 3 General Service positions) for UNAMI. **The Advisory Committee recommends acceptance of these positions (see paras. 22 and 27 above);**

(*f*) 1 new position for the United Nations Tajikistan Office of Peacebuilding for a Political Officer (P-2), in addition to the 31 existing posts. A current Political Officer position, at the P-3 level, is to be redeployed to the human rights area (see A/60/585/Add.1, para. 14.11). **The Advisory Committee recommends acceptance of this proposal;**

(*g*) 8 new positions (1 P-4, 5 Field Service/Security and 2 Local level) for the Office of the Personal Representative of the Secretary-General for Lebanon. **The Advisory Committee recommends acceptance of the Field Service/Security and Local level positions. The Advisory Committee is not convinced of the need for the P-4 position for the reasons given in paragraph 29 above;**

(*h*) An increase of 16 positions (1 P-3, 1 P-2, 5 General Service, 8 Local level and 1 United Nations Volunteer) for BONUCA. **The Advisory Committee recommends acceptance of these positions for the reasons given in paragraph 32 above;**

(*i*) 1 new position for a Gender Affairs Officer for the United Nations Political Office for Somalia (P-4), in addition to the current 38 posts. The Advisory Committee was informed that the vacancy rate for the mission, as at February 2006, was 64.1 per cent. **The Advisory Committee is of the opinion that one of the current vacant posts should be used to accommodate the functions; once relocation to Somalia has been effected, the need for the post should be reassessed and proposals made in the context of the next budget submission;**

(*j*) 3 additional positions (1 D-1, 1 Field Service/Security and 1 National Officer) for UNOWA. **The Advisory Committee recommends acceptance of these posts for the reasons given in paragraph 35 above;**

(*k*) 298 positions (1 Assistant Secretary-General, 2 D-1, 7 P-5, 10 P-4, 20 P-3, 1 P-2, 41 Field Service/Security, 17 National Officer, 175 Local level and 24 United Nations Volunteers) for the newly established UNIOSIL. **The Advisory Committee recommends acceptance of the proposal for the reasons given in paragraph 40 above;**

(*l*) 29 additional positions (2 D-1, 2 P-5, 4 P-4, 1 P-3, 14 Field Service/Security and 6 General Service) for UNOSEK. **The Advisory Committee recommends acceptance of these positions for the reasons given in paragraph 45 above;**

(*m*) 11 additional positions (2 D-1, 2 P-5, 3 P-2 and 4 National Officer) for the International Independent Investigation Commission – Lebanon. **The Advisory Committee recommends acceptance of these positions (see para. 49 above).**

53. The staffing proposals also include requests for the reclassification of one P-2 to the P-3 level for United Nations support to the Cameroon-Nigeria Mixed Commission, one P-4 to the P-5 level for the International Independent Investigation Commission – Lebanon and one D-2 to the Assistant Secretary-General level in BONUCA. **In keeping with its normal practice, the Advisory Committee has no objection to the reclassifications from P-2 to P-3 and P-4 to P-5. The Advisory Committee also recommends approval of the reclassification from D-2 to the Assistant Secretary-General level (see para. 32 above).**

54. The Advisory Committee notes that a significant proportion of the budgets in some special political missions, particularly in the Middle East and Africa, are related to security costs. The Advisory Committee was informed that those requirements were based on the assessment and recommendations of the Department of Safety and Security. **The Advisory Committee recognizes the importance of the safety of United Nations staff and premises and recommends approval of the resources proposed.**

55. The Advisory Committee also notes additional requests for staff in connection with human rights activities in special political missions, for example, a National Officer in UNOWA (paras. 35 and 52 (*j*) above) and general temporary assistance at the P-4 level for the Special Adviser to the Secretary-General on the Prevention of Genocide (A/60/585/Add.1, para. 10.14). **The Advisory Committee has no objection to these requests. The Advisory Committee stresses that the planning and implementation of the human rights function in special political missions should be done in close collaboration with the Office of the United Nations High Commissioner for Human Rights and, as appropriate, taking into account the assistance which may be available from peacekeeping operations.**

Non-staff resources

56. The Advisory Committee welcomes the information provided as to the use of resources for air operations. **The Advisory Committee reiterates the need to ensure efficient utilization of transportation resources, including ground and air operations, taking into account the existing capacity of peacekeeping missions or other United Nations entities operating in the same regions (see also paras. 12 and 16 above).**

57. In addition, requests for travel and for the planned use of experts and consultants continue to provide little justification as to the need for those resources or their intended use. The Advisory Committee notes that a large amount of travel is undertaken for the purpose of briefing the Security Council. **The Advisory Committee is of the opinion that efforts should be made to take advantage of other means available for such purposes whenever possible and appropriate.** The Advisory Committee notes that in the case of the Counter-Terrorism Committee Executive Directorate, for example, certain travel requirements relate to seminars, conferences and symposiums. **The Advisory Committee is of the opinion that as the Directorate becomes more operational, it should make an effort to secure funding for this type of travel from those hosting these types of events.**

58. **The Advisory Committee has also pointed out the tendency to request funding for consultancy and experts as if little or no experience or capacity existed either in the Secretariat or in the United Nations system. The use of consultants and experts should be in strict compliance with General Assembly resolution 53/221 of 7 April 1999 and administrative instruction ST/AI/1999/7.**

59. **In view of the above, the Advisory Committee recommends that, with the exception of the missions indicated in paragraphs 49 and 50 above, the resources for travel be reduced by $324,700 and that the total resources proposed for consultants and experts be reduced by $244,500.**

V. Recommendation

60. **Subject to its comments and observations above, the Advisory Committee recommends that the General Assembly approve resources amounting to $302,469,500 under section 3, Political affairs, of the programme budget for the biennium 2006–2007 as a charge against the provision for special political missions.**

Notes

[1] S/PRST/2004/39; see *Resolutions and Decisions of the Security Council, 1 August 2004–31 July 2005*.

[2] S/2005/758.

[3] See S/2004/797.

[4] S/PRST/2005/51; see *Resolutions and Decisions of the Security Council, 1 August 2005–31 July 2006*.

[5] S/2005/709.

[6] See S/2005/174.

Annex I

Estimated charges against the provision for special political missions in 2006

(Thousands of United States dollars)

	Mission	*Estimated requirements for 2006*	*Period covered by budget*	*Mandates and expiry dates*
A.	**Special political missions emanating from decisions of the General Assembly**			
1.	Special Envoy of the Secretary-General for Myanmar	210.4	1 year	General Assembly resolution 60/233 (31 December 2006)
	Subtotal	**210.4**		
B.	**Special political missions emanating from decisions of the Security Council and other political initiatives**			
2.	United Nations Peacebuilding Support Office in Guinea-Bissau	3 226.2	1 year	S/2005/795, S/2005/796 (31 December 2
3.	Special Adviser to the Secretary-General on Africa	209.7	1 year	S/2005/808, S/2005/809 (31 December 2
4.	Office of the Special Representative of the Secretary-General for the Great Lakes Region	2 151.2	1 year	S/2005/849, S/2005/850 (31 December 2
5.	Special Adviser to the Secretary-General on Cyprus	406.3	1 year	Open-ended mandate
6.	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 453.3	1 year	Security Council resolution 1617 (2005) (31 December 2006)
7.	Monitoring Group on Somalia	1 626.6	1 year	Security Council resolution 1630 (2005) (May 2006)
8.	Panel of Experts on Liberia	1 469.6	1 year	Security Council resolution 1647 (2005) (21 June 2006)
9.	Group of Experts on the Democratic Republic of the Congo	1 477.9	10 months in 2006	Security Council resolution 1654 (2006) (31 July 2006)
10.	Special Adviser to the Secretary-General on the Prevention of Genocide	888.7	1 year	Security Council resolution 1366 (2001), S/2004/567, S/2004/568 (open-ended mandate)
11.	Counter-Terrorism Committee Executive Directorate	7 579.7	1 year	Security Council resolution 1535 (2004) (December 2007)
12.	United Nations Assistance Mission in Afghanistan	13 616.9	First 3 months in 2006	Security Council resolution 1589 (2005) (23 March 2006)
13.	United Nations Assistance Mission for Iraq	173 376.2	1 year	Security Council resolution 1619 (2005) (11 August 2006)
14.	United Nations Tajikistan Office of Peacebuilding	2 170.6	1 year	S/2005/323, S/2005/324 (1 June 2006)
15.	Office of the Personal Representative of the Secretary-General for Lebanon	1 698.6	1 year	Open-ended mandate
16.	United Nations support to the Cameroon-Nigeria Mixed Commission	7 339.0	1 year	S/2005/528, S/2005/529 (December 2006
17.	United Nations Peacebuilding Support Office in the Central African Republic	6 467.4	1 year	S/2005/758, S/2005/759 (31 December 20
18.	United Nations Political Office for Somalia	7 129.2	1 year	S/2005/729, S/2005/730 (December 2007
19.	Office of the Special Representative of the Secretary-General for West Africa	4 150.4	1 year	S/2004/797, S/2004/858 (December 2007

Mission	Estimated requirements for 2006	Period covered by budget	Mandates and expiry dates
20. Support to the Security Council Committee established by Council resolution 1540 (2004)	2 181.7	1 year	Security Council resolution 1540 (2004) (April 2006)
21. Personal Envoy of the Secretary-General for Western Sahara	357.3	1 year	S/2005/497, S/2005/498 (Open-ended mandate)
22. United Nations Office in Timor-Leste	13 584.8	4.75 months in 2006	Security Council resolution 1599 (2005) (20 May 2006)
23. Panel of Experts on the Sudan	1 725.7	1 year	Security Council resolution 1651 (2005) (29 March 2006)
24. Group of Experts concerning Côte d'Ivoire	700.7	8 months in 2006	Security Council resolution 1643 (2005) (15 June 2006)
25. United Nations Integrated Office in Sierra Leone	23 298.6	1 year	Security Council resolution 1620 (2005) (31 December 2006)
26. Office of the Representative of the Secretary-General to the International Advisory and Monitoring Board	306.5	1 year	Security Council resolution 1637 (2005) (31 December 2006)
27. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	8 782.3	1 year	S/2005/708, S/2005/709 (Open-ended mandate)
28. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 467.7	1 year	Security Council resolution 1559 (2004), S/PRST/2006/3 (Open-ended mandate)
29. International Independent Investigation Commission Lebanon	12 298.4	5.5 months	Security Council resolution 1644 (2005) (15 June 2006)
Subtotal	**30 3141.2**		
Total	**303 351.6**		

Annex II

Summary of requirements by major component

(Thousands of United States dollars)

	1 January 2004–31 December 2005					1 January to 31 December 2006	
Category of expenditure	Appropriations 1	Commitments 2	Redeployments 3	Expenditures 4	Variance 5 = (1+2+3-4)	Total requirements 6	Non-recurrent requirements 7
I. Military and police personnel							
1. Military observers	2 175.5	–	–	1 952.2	223.3	2 363.3	–
2. Military contingents	26 885.8	–	–	15 519.4	11 366.4	28 859.3	–
3. Civilian police	3 004.7	–	–	2 672.5	332.2	2 421.4	–
Subtotal, category I	**32 066.0**	**–**	**–**	**20 144.1**	**11 921.9**	**33 644.0**	–
II. Civilian personnel							
1. International staff	156 865.9	133.4	(6.0)	129 007.2	27 986.1	122 534.0	–
2. National staff	32 622.2	5.8	–	28 912.7	3 715.3	17 234.6	–
3. United Nations Volunteers	4 592.8	–	–	4 870.2	(277.4)	2 296.4	–
Subtotal, category II	**194 080.9**	**139.2**	**(6.0)**	**162 790.1**	**31 424.0**	**142 065.0**	–
III. Operational costs							
1. General temporary assistance	3 162.1	–	–	3 139.0	23.1	2 578.6	–
2. Consultants and experts	17 685.6	1 219.0	388.9	15 256.9	4 036.6	14 475.8	–
3. Official travel	10 115.2	137.7	138.5	8 153.8	2 237.6	7 561.5	–
4. Facilities and infrastructure	50 919.1	39.1	(79.0)	50 012.8	866.4	32 028.4	17 954.4
5. Ground transportation	20 115.3	33.0	(70.0)	16 058.8	4 019.5	5 610.2	1 688.9
6. Air transportation	28 417.1	–	(98.0)	16 198.8	12 120.3	37 893.6	6.9
7. Communications	23 853.5	50.9	(100.0)	20 755.1	3 049.3	10 970.5	3 539.9
8. Information technology	7 835.7	30.1	(45.2)	7 053.5	767.1	6 076.4	3 068.3
9. Medical	2 152.5	–	(20.0)	2 312.1	(179.6)	1 717.1	504.3
10. Special equipment	1 238.2	–	(50.0)	1 439.0	(250.8)	6.3	–
11. Other supplies, services and equipment	9 496.6	17.8	(59.2)	8 147.9	1 307.3	5 507.7	20.7
12. Quick-impact projects	776.7	–	–	776.7	–	677.2	–
Subtotal, category III	**175 767.6**	**1 527.6**	**6.0**	**149 304.4**	**27 996.8**	**125 103.3**	**26 783.4**
IV. Other programmes							
1. Political programmes	105.4	–	–	99.1	6.3	44.8	–
2. Military programmes	31.8	–	–	30.0	1.8	17.1	–
3. Civilian and police programmes	80.0	–	–	75.2	4.8	62.9	–
4. Public information programmes	1 227.2	–	–	1 112.9	114.3	2 321.7	1 917.6
5. Human rights programmes	308.7	–	–	290.2	18.5	70.9	–
6. Training programmes	1 110.3	–	–	1 019.7	90.6	21.9	–
7. Others (subvention)	–	–	–	–	–	–	–
Subtotal, category IV	**2 863.4**	–	–	**2 627.1**	**236.3**	**2 539.3**	**1 917.6**
Total (net requirements)	**404 777.9**	**1 666.8**	**(0.0)**	**334 865.7**	**71 579.0**	**303 351.6**	**28 701.0**

Annex III

Distinctions and synergies between expert groups established by the Security Council and peacebuilding support offices and missions

Distinctions

While sanctions monitoring bodies (expert groups) established by the Security Council are funded through the budget for special political missions, they are substantially different from the peacebuilding support offices, which are staffed by United Nations international civil servants drawn from a range of United Nations departments and agencies.

Although the Security Council explicitly establishes peacekeeping operations and peacebuilding support offices, the Council in parallel explicitly establishes expert groups with very specific mandates, and usually for periods of very short duration (normally six months).

By mandate, the integrated peacekeeping mission or peacebuilding support office is generally called upon to work closely with the Government to facilitate the peace process, through reform, confidence-building measures or similar modalities. This is important, but it is substantially different from the mandates customarily assigned the expert groups, which are based on investigation and reporting. Generally, the representatives of the peacekeeping operation or peacebuilding office try to avoid confrontation in order to maintain a civil relationship with the Government and other relevant actors. The independence of the expert groups, on the other hand, allows them to report "unbiased" information to the Council without having to worry about such Government relations. This is one reason why the mandates of the expert groups are short and why they are composed of independent experts, not United Nations staff members.

The very specific mandates of the expert groups often demand specialized investigative expertise which is not likely to reside with the integrated peacekeeping mission or peacebuilding support office (examples would include investigative expertise necessary to uncover arms-trafficking networks or to conduct detailed financial investigations related to an assets freeze or diversion of revenue from natural resources for the purchase of arms).

One specific example: although the United Nations Mission in Liberia (UNMIL) has a point person for forestry and other agricultural issues, the job of the forest monitor on the Panel of Experts on Liberia is not duplicative of any other. No one else has his independence: he does not work for or with any Government – and therefore he can be honest about the compliance with sanctions and progress made in reform. Given the good reception the panels' work generally receives from the Security Council and its committees, it would appear that this independence serves the Council well, as the panels can provide independent intelligence/analysis that is unavailable from any other agency.

In addition, the investigations and report-writing undertaken by the expert groups are time-consuming, and the feedback received from the peacekeeping missions indicates concern that overtaxing those missions with sanctions monitoring support tasks without providing additional resources would cut into the core mandate of the missions.

Synergies

While it is very important to understand these fundamental differences between expert groups and the integrated peacekeeping missions or peacebuilding support offices, there are nevertheless significant synergies that have been achieved (as noted in the documents before the Advisory Committee on Administrative and Budgetary Questions), and the potential exists to expand these synergies.

The Panel of Experts on Liberia, the Group of Experts on the Democratic Republic of the Congo, the Group of Experts concerning Côte d'Ivoire and the Panel of Experts on the Sudan have cooperated closely with the respective peacekeeping operations (UNMIL, the United

Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Operation in Côte d'Ivoire and the United Nations Mission in the Sudan). These groups have been provided vehicles, security, computers and office space, liaison officers and helicopter/plane reconnaissance flights — all at no cost to the Department of Political Affairs special political missions budget. Expert group members rely on information from the civil affairs, humanitarian, legal and military officers in the missions, and the missions have been highly cooperative (unfailingly cooperative in the case of UNMIL).

For example, contract information provided by UNMIL on the petroleum sector gave the Panel a significant lead into the workings of the industry in Liberia and allowed the Panel to save a good deal of time in analysing the income and earnings of the companies and the Government from this source. Likewise, information on the funds being expended by UNMIL personnel for lodging allowed the Panel to make projections and a macroanalysis of what the Government should be earning, which helped the Government change its assessment policies and increased its income during the past year.

The non-governmental organizations and other Governments have also been extremely cooperative with the expert groups; however, the expert groups' relationship with the United Nations provides the groups with greater access than other agencies enjoy.

Where appropriate, the Security Council has explicitly called for synergies between different expert groups and expert groups and peacekeeping operations. For example, resolution 1647 (2005) of 20 December 2005 calls on the Panel of Experts on Liberia to cooperate with other relevant groups of experts, in particular that established concerning Côte d'Ivoire by resolution 1643 (2005) of 15 December 2005 and with the Kimberley Process Certification Scheme. The Liberia Panel has worked with the Côte d'Ivoire panel in the core areas of weapons and travel bans. The panellists communicated on these subjects by e-mail or telephone, and they undertook a joint mission for a few days in Guinea.

In the case of the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) of 30 July 2004 concerning Al-Qaida and the Taliban and associated individuals and entities, the links to peacekeeping operations and peacebuilding support offices are less clear. This particular sanctions regime requires the experts to travel throughout the world and benefit from the experiences of all relevant authorities. As with other expert groups, the independence of the experts is crucial.

The Monitoring Team works closely with the Counter-Terrorism Committee Executive Directorate and the experts of the Security Council Committee established pursuant to resolution 1540 (2004) of 28 April 2004. It also coordinates efforts with other expert groups when relevant. The Team has thus found overlaps with the work of the Monitoring Group on Somalia and has learned important information from its reports and from meetings between the two groups. The Somalia panel has also been able to benefit from the contacts of the Team with relevant authorities in countries in the region.

The Monitoring Team is also in frequent contact with officers of the United Nations Assistance Mission in Afghanistan (UNAMA), in particular with regard to issues relating to the potential de-listing of individuals placed on the Taliban section of the Committee's consolidated list. UNAMA has been able to provide much useful information about the ongoing reconciliation processes in Afghanistan and how these may affect individuals placed on the list. UNAMA has also proved a useful conduit of communication with Afghan authorities.

Annex IV

Positions requested, abolished and reclassified, 2006

A. New positions for continuing and new missions

	Professional category and above									*General service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Sub-total**	*Field Service Security*	*Principal level*	*General Service*	**Sub-total**	*National Officer*	*Local level*	*UNVs*	***Total***
United Nations Peacebuilding Support Office in Guinea-Bissau	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	**2**
Office of the Special Representative of the Secretary-General for the Great Lakes Region	–	–	–	–	–	1	–	–	**1**	–	–	–	–	–	–	–	**1**
Counter-Terrorism Committee Executive Directorate	–	–	–	–	–	–	–		–		–	2	**2**	–	–	–	**2**
United Nations Assistance Mission in Afghanistan	–	–	–	–	–	–	7	1	**8**	–	–	–	–	–	32	–	**40**
United Nations Assistance Mission for Iraq	–	–	1	–	1	(6)	9	4	**9**	56	–	(3)	**53**	36	24	–	**122**
United Nations Tajikistan Office of Peacebuilding	–	–	–	–	–	–	–	1	**1**	–		–	–	–	–	–	**1**
Office of the Personal Representative of the Secretary-General for Lebanon	–		–	–		1			**1**	5	–		**5**	–	2	–	**8**
United Nations Peacebuilding Support Office in the Central African Republic	–	–	–	–	–	–	1	1	**2**	–		5	**5**		8	1	**16**
United Nations Political Office for Somalia	–	–	–	–	–	1	–	–	**1**	–	–	–	–	–	–	–	**1**
Office of the Special Representative of the Secretary-General for West Africa	–	–	–	1	–	–	–	–	**1**	1	–	–	**1**	1	–	–	**3**
United Nations Integrated Office in Sierra Leone	–	1	–	2	7	10	20	1	**41**	41		–	**41**	17	175	24	**298**
Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	–	–	–	2	2	4	1	–	**9**	14	1	5	**20**	–	–		**29**
International Independent Investigation Commission – Lebanon	–	–	–	2	2	–	–	3	**7**	–	–	–	–	4	–		**11**
Total	–	**1**	**1**	**7**	**12**	**11**	**38**	**11**	**81**	**117**	**1**	**9**	**127**	**59**	**241**	**26**	**534**

B. Abolished positions in continuing missions

	Professional category and above									*General service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service/ Security*	*Principal level*	*General Service*	*Sub-total*	*National Officer*	*Local level*	*UNVs*	***Total***
United Nations Assistance Mission in Afghanistan	–	–	1	2	–	4	–	–	**7**	14	1	4	**19**	26	–	14	**66**
International Independent Investigation Commission – Lebanon	–	–	1	–	–	8	19	–	**28**	13	–	3	**16**	–	5	–	**49**
Total	–	–	**2**	**2**	–	**12**	**19**	–	**35**	**27**	**1**	**7**	**35**	**26**	**5**	**14**	**115**

C. Reclassification of positions requested for 2006

	Professional category and above									
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Remarks*
United Nations support to the Cameroon-Nigeria Mixed Commission	–	–	–	–	–	–	1	(1)	–	Finance Officer (reclassification from P-2 to P-3); current incumbent at the P-2 level
United Nations Peacebuilding Support Office in the Central African Republic	–	1	(1)	–	–	–	–	–	–	Special Representative of the Secretary-General (reclassification from D-2 to ASG); current incumbent at the D-2 level
International Independent Investigation Commission – Lebanon	–	–	–	–	1	(1)	–	–	–	Special Assistant to the Commissioner (reclassification from P-4 to P-5); current incumbent at the P-4 level
Total	–	**1**	**(1)**	–	**1**	**(1)**	**1**	**(1)**	–	

Document A/60/7/Add.38

Thirty-ninth report

Capital master plan: business analysis on the possibility of constructing a new permanent building on the North Lawn

[Original: English]
[14 June 2006]

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the business analysis on the possibility of constructing a new permanent building on the North Lawn (A/60/874). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional clarification and information.

2. The report was prepared in response to paragraph 7 of General Assembly resolution 60/256 of 8 May 2006, in which the Secretary-General was requested to present, by the second part of its resumed sixtieth session, a more detailed business analysis on the possibility of constructing a new permanent building on the North Lawn. The report sets forth an initial analysis which indicates long-term costs and advantages. In its previous report on the capital master plan (document A/60/7/Add.12 in the present volume), the Advisory Committee indicated that, while it saw merit in strategy IV as recommended by the Secretary-General, it was of the opinion that the General Assembly should be provided with a more comprehensive analysis of all options, in particular of strategy III.

II. Background information

3. Consultancy services were retained, free of charge, to estimate the costs for two possible scenarios for the construction of a new permanent building on the North Lawn: (*a*) for an estimated occupancy date of 2015; and (*b*) for an estimated occupancy date of 2023, which is the expiry date of the long-term lease agreements between the United Nations and the United Nations Development Corporation (UNDC) for the UNDC-1 and UNDC-2 buildings (see A/60/874, para. 3).

4. In paragraph 7 of his report, the Secretary-General details the 15 office and non-office (archiving and warehousing) locations, totalling 1,667,000 square feet, which are currently leased in New York by United Nations entities. It is foreseen that, should a new permanent building be constructed on the North Lawn, entities currently using leased space in the UNDC-1, UNDC-2 and FF buildings would be accommodated within its 900,000 square feet projected available space. The resulting lease-cost avoidance calculation presented in paragraphs 10 to 17 of the report of the Secretary-General uses, as a baseline, assumptions on future rent costs for the UNDC-1, UNDC-2 and FF buildings. This calculation is presented on (*a*) a nominal basis and (*b*) a net present value basis which assumes a 5 per cent rate to discount future cash flows to their present values (see table 2 below for further details).

5. The Advisory Committee points out that one of the assumptions used in the preparation of the business analysis is that "the proposed new permanent building on the North Lawn is regarded as part of the long-term direction of the United Nations system in New York and is not being considered for temporary occupancy by Secretariat staff during the capital master plan renovation (i.e., as a swing space building)" (A/60/874, para. 5 (*a*)). In this connection, the Advisory Committee was informed that use of the North Lawn for swing space would result in further delays for implementation of the capital master plan.

III. Financial costs and intangible factors not yet considered

6. The Secretary-General indicates in paragraph 18 of his report that the following issues have not been factored into the business analysis: (*a*) security issues; (*b*) architectural issues; and (*c*) host city and community issues. The Advisory Committee was informed that preliminary inquiries had been made with regard to those three sets of issues but that the relevant conclusions had neither been further analysed nor quantified at this stage of the process.

7. The Secretary-General states in paragraph 19 of his report that "the analysis on the potential benefits of a proposed permanent building on the North Lawn indicates that there would be commercial advantages for the United Nations derived from constructing and owning a building as compared to long-term leasing based on the assumptions contained in paragraph 5".

8. With regard to security arrangements for a new building on the North Lawn, the Advisory Committee was informed that discussions had been held with the Department of Safety and Security of the Secretariat. It was agreed that security measures would be developed if and when the building were to be completed, and the tenants and their security needs determined. The Advisory Committee notes that a building on the North Lawn would be located within the perimeter of the United Nations compound.

9. With regard to architectural issues, the Advisory Committee recalls paragraph 12 of its report of 5 December 2005 on the capital master plan (document A/60/7/Add.12 in the present volume). Upon enquiry, the Advisory Committee was informed that the Assistant Secretary-General for the capital master plan had met, at the invitation of the Government of Brazil, with Mr. Oscar Niemeyer, the sole surviving architect of the United Nations compound, who had expressed the view that a permanent building on the North Lawn would alter the architectural integrity of the original design of the United Nations Headquarters site.

10. With regard to host city and community issues, the Advisory Committee was informed that unofficial contact had been made with municipal authorities and the local community and that care would be taken to initiate a formal dialogue should the proposal be approved.

IV. Financial cost factors considered

A. Costs of the proposed feasibility study

11. Upon enquiry, the Advisory Committee was provided with an estimated cost breakdown of the comprehensive feasibility study for the possible construction of a permanent building on the North Lawn (see table 1 below). The Advisory Committee was informed that it was estimated that a pre-construction feasibility study would take a total of 16 months to complete, including 4 months for project mobilization. However, the estimated error factor was ± 25 per cent; therefore, the time frame and costs associated with the feasibility study could increase or decrease by 25 per cent.

Table 1

Estimated cost breakdown of the proposed feasibility study

(United States dollars)

Architectural and engineering services		1 800 000
Planning and consulting fees		850 000
Survey test borings		450 000
Cost estimating fees		150 000
Legal and organizational costs		1 000 000
Administration and management costs		550 000
Contingency costs (10 per cent)		480 000
	Total	**5 280 000**

B. Calculation of construction and related costs

12. A summary of the costs and related time frames of the proposal to construct a permanent structure on the North Lawn is provided in table 2 below.

Table 2

Summary of costs and related time frames

	Option 1 *Occupancy in 2015*	*Option 2* *Occupancy in 2023*
Total project cost[a]	$627 000 000	$939 000 000
Avoided lease costs (UNDC-1, UNDC-2 and FF buildings)[b]	$255 000 000	$0
Balance of capital costs[c]	$372 000 000	$939 000 000
Projected annual avoided lease costs	$60 000 000	$67 000 000
Years to break even with the balance of capital costs	6.2 years	14 years
Break-even period – nominal basis	14.2 years[d]	14 years[e]
Break-even period – net present value basis (5 per cent discount rate)	21.1 years	21.3 years

[a] Rounded figures and inclusive of construction, contingencies, professional fees, management costs and escalation for the respective options.

[b] 2015 occupancy (option 1): avoided lease cost for the period 2015–2023; 2023 occupancy (option 2): avoided lease cost for the period 2023–2037.

[c] The balance of capital costs for 2015 occupancy (option 1) of $372,000,000 is calculated by deducting the avoided lease cost ($255,000,000), i.e., the final eight-year lease period 2015–2023, from the total project cost of $627,000,000; for 2023 occupancy (option 2), the balance of capital costs is the full cost of the project ($939,000,000).

[d] The break-even period for option 1 is the total of the eight-year lease period 2015–2023 plus the period of 6.2 years required to recover the balance of capital costs, i.e. 14.2 years.

[e] The break-even period for option 2 is the total project cost of $939,000,000 divided by the average annual lease cost of $67,000,000 for the period 2023–2037 (as there would not be any avoided lease cost prior to 2023).

V. Conclusions and recommendations of the Advisory Committee

13. **As recommended in the summary of the Secretary-General's report, the matter of a permanent building on the North Lawn should be considered independently from the renovation of the United Nations Headquarters building, given the urgency of that renovation. The Advisory Committee agrees that the two issues are not linked. The concept of a building on the North Lawn to consolidate office space is an issue separate from the renovation of United Nations premises, and the report of the Secretary-General raises well-founded concerns about the merit and feasibility of building on the North Lawn, even given the advantages referred to in paragraph 7 above. The Advisory Committee stresses the need to move forward with the renovation as a matter of priority. The conduct of a feasibility study is not merited at this stage as it would lead to unwarranted costs for Member States and would detract from the focus that the renovation project requires from the Secretariat. The Advisory Committee therefore recommends that the General Assembly approve the recommendations contained in paragraphs 22 (*a*), (*b*) and (*c*) of the Secretary-General's report.**

Document A/60/7/Add.39

Fortieth report

Estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council: United Nations Assistance Mission in Afghanistan

[Original: English]
[15 June 2006]

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General entitled "Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Assistance Mission in Afghanistan" (A/60/585/Add.3). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in section VI of its resolution 60/248 of 23 December 2005, endorsed the observations and recommendations of the Advisory Committee (see document A/60/7/Add.24 in the present volume), approving a charge of $US 100 million against the provision for special political missions requested under section 3, Political affairs, of the proposed programme budget for the biennium 2006-2007 for 26 missions in the report of the Secretary-General (A/60/585 and Corr.1). The Assembly noted that a balance of $255,949,300 would therefore remain against the provision of $355,949,300 for special political missions approved in its resolution 59/278 of 23 December 2004 for the proposed programme budget for the biennium 2006-2007. After consideration of the subsequent reports of the Secretary-General on special political missions (A/60/585/Add.1 and 2) and on the Peacebuilding Support Office (A/60/694), the Assembly, in section I, paragraph 29, section II, paragraph 3, of its resolution 60/255 of 8 May 2006, also approved an additional charge of $202,469,500 for a revised total of 29 special political missions, and of an amount up to $1,571,300 to operationalize the Peacebuilding Support Office against the provision for special political missions. Therefore, the Advisory Committee notes that the remaining unallocated balance in the provision for special political missions for the biennium 2006-2007 currently amounts to $51,908,500.

3. The Advisory Committee also recalls that the Secretary-General proposed a budget for the United Nations Assistance Mission in Afghanistan (UNAMA) at the maintenance level for the three initial months of 2006, as it was anticipated that the mandate would change after its expiry on 24 March 2006 (paras. 6, 7 and 48 of document A/60/7/Add.37 in the present volume). The resources approved by the General Assembly in its resolution 60/255 for UNAMA amounted to $13,616,900 for the period from 1 January to 31 March 2006.

4. As shown in table 1 of the report of the Secretary-General (A/60/585/Add.3), of the amount of $13,616,900 appropriated for the first three months of 2006 for the operation of UNAMA, actual expenditure is estimated at $10,836,000, hence an unencumbered balance of $2,780,900. Upon enquiry, the Advisory Committee was informed that that was due mostly to reduced requirements under military and police personnel in view of the absence of death and disability claims, and savings related to clothing allowance and travel for rotation, as those were not required by all personnel during the first three months of 2006. The reduced requirements under civilian personnel resulted from higher than budgeted vacancy rates at the Professional level and above; savings under operational costs reflected the deterioration of the security situation, leading to travel restrictions and decreases in the costs for vehicles, fuel and air transport, as well as lower requirements than anticipated under communications and

information technology; bad weather had resulted in the postponement of construction and alteration of premises.

II. Proposed budget for the period from 1 April to 31 December 2006

A. Mandate and planned results

5. The report of the Secretary-General (A/60/585/Add.3) contains the resource requirements proposed for UNAMA for the period from 1 April to 31 December 2006, following the extension of the Mission's mandate for an additional 12-month period, as decided by the Security Council in its resolution 1662 (2006) of 23 March 2006, on the basis of the report of the Secretary-General (A/60/712-S/2006/145).

6. The report of the Secretary-General (A/60/585/Add.3) was submitted, for the first time in this format, in accordance with the Advisory Committee's request for separate detailed treatment, more suitable to the size and complexity of larger special political missions. **The Advisory Committee is of the opinion, however, that the logical framework can be further refined. The Advisory Committee notes, for example, that the basis for the budget is the initial three months of 2006, making it difficult to analyse and compare the resources proposed. The Advisory Committee has requested that information analysing the growth or decrease in resources proposed for special political missions, as compared to both the previous biennium and the previous year, be included (para. 10 of document A/60/7/Add.37 in the present volume). Moreover, the Advisory Committee requests that supplementary information, in the same format used for peacekeeping operations, be provided in order to allow for a better analysis of the resources proposed. The organizational charts containing the staffing proposed for the Mission in the report of the Secretary-General should clearly indicate existing posts, proposed posts and reclassifications proposed. The Advisory Committee recommends that the budget presentation for 2007 take into account these observations.**

7. The Secretary-General, in his report to the Security Council dated 7 March 2006 (A/60/712-S/2006/145), indicated that the political transition provided for under the Bonn Agreement had been completed with the elections for and inauguration (on 19 December 2005) of the National Assembly of Afghanistan. However, in recognition of the remaining challenges, the international community reaffirmed its commitment to the long-term future of the country by launching the Afghanistan Compact at the London Conference on Afghanistan of 31 January 2006. The Compact is a five-year peacebuilding agenda in the areas of security, governance, rule of law and human rights, economic and social development and counter-narcotics, identifying 40 measurable and time-bound benchmarks in those areas and establishing a results-oriented action plan.[1]

8. The main changes in the mandate of UNAMA, which are the basis for the resource requirements contained in the Secretary-General's budget for the Mission for the period from 1 April to 31 December 2006, are as follows:

- Assistance to the Government of Afghanistan in the coordination and monitoring of the implementation of the Afghanistan Compact and creation of a Joint Coordination and Monitoring Board to be co-chaired by the Special Representative of the Secretary-General and the Government of Afghanistan, supported by a small secretariat
- Establishment of a Joint Mission Analysis Centre
- Reinforcement of human rights capacity in the Mission to monitor and promote human rights
- Extension of the reach of regional offices through the creation of nine subregional offices

9. The continuing elements of the Mission mandate are the following:

- To provide political and strategic advice for the peace process, including the strengthening of emerging democratic institutions
- To provide good offices, as appropriate
- To provide technical assistance in sectors where the United Nations has a demonstrated comparative advantage and expertise, including the disbandment of illegal armed groups and support to the Independent Electoral Commission
- To coordinate and ensure the coherence of all United Nations humanitarian relief, recovery, reconstruction and development activities in Afghanistan, in concert with the Government of Afghanistan

10. The Advisory Committee notes that, in line with the foregoing, although the Mission retains its current structure with a few modifications to its scope and size, in order to respond to the new mandate and to reflect the concept of integrated missions, the reach of the regional offices is planned to be extended, security conditions permitting (see paras. 39–42 below). The Office of the Special Representative of the Secretary-General continues to be supported by two Deputy Special Representatives, one heading Pillar I for political affairs, the other heading Pillar II for relief, recovery and development and acting as Resident Coordinator/Humanitarian Coordinator (see also A/60/585/Add.3, paras. 5 and 6).

11. In line with the new priorities, a review was carried out and the interaction between the pillars and the delineation of functions of the various components has been modified in order to provide for the new mandate. Several redeployments are therefore proposed between the Office of the Special Representative and Pillars I and II, as well as within them, either to accommodate new units or to strengthen existing ones (see paras. 18–47 below).

12. The Advisory Committee also notes that the deterioration in the security situation in certain areas is a matter of great concern and that, to maintain or even expand the current level of operations, the Mission proposes to ensure that additional risk mitigation measures are put in place (see A/60/585/Add.3, para. 7, A/60/712-S/2006/145, paras. 39–45, and paras. 36, 47 and 50 below).

B. Resource requirements

13. The estimated requirements for the operation of UNAMA for the nine-month period from 1 April to 31 December 2006 amount to $59,835,200 gross ($54,890,600 net). The proposed resources would provide for the costs of military and police personnel ($459,800), including one Military Advisor, 12 Military Liaison Officers, 4 Civilian Police Advisors (see A/60/585/Add.3, paras. 75 and 76); civilian personnel costs ($32,087,000), including a staffing component of 1,510 civilian staff (277 international staff, 171 national officers, 1,030 local staff and 32 United Nations Volunteers) and operational costs ($21,596,600).

1. Civilian personnel

Category	*Authorized* *1 January to 31 March 2006*	*Proposed* *1 April to 31 December 2006*
International staff	233	277
National staff	883	1 201
United Nations Volunteers	29	32
Total positions	**1 145**	**1 510**

14. The staffing costs of $32,087,000 reflect the net increase of 365 positions proposed for the period from 1 April to 31 December 2006, from a total of 1,145 authorized for the first three months of 2006, to a total of 1,510. This reflects the proposed addition of 368 new positions (47 international, 318 national, 3 United Nations Volunteers) offset by the abolition of 3 positions (1 P-4, 2 P-3). Eight reclassifications are also proposed (see paras. 19, 24, 41 and 42 below). The proposed deployment of personnel proposed for the nine months is shown in annex I below. On the basis of experience to date and the proposed deployment schedule of civilian staff, the cost estimates take into account a 25 per cent vacancy factor for both international and national staff; no vacancy factor is applied in the costing for United Nations Volunteers.

15. Upon enquiry, the Advisory Committee was informed that, as at the end of April 2006, of the authorized 233 international staff, 112 national Professional staff, 771 national General Service staff positions, 191, 81, and 660 positions were encumbered, respectively, a corresponding vacancy rate of 18 per cent, 27.7 per cent and 14.4 per cent. All 29 United Nations Volunteer posts authorized were encumbered. The Advisory Committee was assured that the reduction of the vacancy rates is a management priority for the Mission. **The Advisory Committee has pointed out that the persistence of high vacancy rates call into question the ability of missions to carry out the mandated functions effectively. It also makes it difficult for the Advisory Committee to analyse the request for the continuation of posts or the creation of new posts. The Personnel Management and Support Service of the Department of Peacekeeping Operations of the Secretariat should provide support in order to expedite the recruitment of personnel and the filling of vacancies. The Advisory Committee expects to see an improvement in this regard in the next budget.**

16. The Advisory Committee points out that most of the proposed staff increase relates to national staff strength, reflecting the expansion of field activities as well as the intention to maximize the use of national staff, contributing to capacity-building of Afghan human capital. The national staff component accounts for 75.5 per cent of the total civilian personnel proposed (international staff and United Nations Volunteers accounting for 18.3 and 2.1 per cent, respectively). The Advisory Committee was also informed that the "Afghanization" programme had enjoyed considerable success, as national professional officers served in all sectors of the Mission. **The Advisory Committee welcomes this approach, stressing that the use of national staff and the gradual replacement of international staff with national staff, wherever feasible and cost-effective, should be encouraged (see A/59/736, para. 58).**

17. The Advisory Committee was also informed that, as part of its capacity-building strategy, the Mission is currently working on establishing a national United Nations Volunteer programme to be financed from external (voluntary) contributions. A first group is expected to come on board in the second half of 2006, undergo a study programme, learn on the job by working in their specialized area in a UNAMA office and be assigned a mentor; after graduation, the participants are expected to return to work in Afghan public sector institutions. The Advisory Committee recalls that it referred to the national United Nations Volunteer modality in its report on the financing of the United Nations Mission in the Sudan (see A/60/428, paras. 27 and 28). **The Advisory Committee trusts that information will be provided in the next budget submission for UNAMA.**

Recommendations on posts

(*a*) Office of the Special Representative of the Secretary-General

18. The Office of the Special Representative of the Secretary-General is described in paragraphs 15 to 27 of the report of the Secretary-General (A/60/585/Add.3). The Advisory Committee notes that, besides the Front Office, it comprises the Office of the Spokesperson, the Field Support Coordination Unit (previously in the Office of the Chief of Staff), the new Afghanistan Compact Coordination and Monitoring Unit (see para. 21 below), the Resident Auditor and the Office of the Chief of Staff. In line with the review referred to in paragraph 11

above, the staffing of the Office is reduced by a net total of six posts and the structure reorganized by transferring out the Gender Unit to Pillar II and the Military Advisory Unit and the Research and Policy Unit to Pillar I, and by transferring the Field Support Coordination Unit from the Office of the Chief of Staff, which handles the information flow between UNAMA headquarters and the field offices, to the Office of the Special Representative (see A/60/585/Add.3, para. 19). The following new positions are proposed.

19. *Reclassification of a Political Affairs Officer position from the P-4 to the P-5 level and addition of two Administrative Assistant positions (Local level) (Office of the Special Representative of the Secretary-General).* The reclassification is proposed in view of the expanded responsibilities under the Afghanistan Compact; the two Local level positions would provide support in the daily administration of the Office and translation and interpretation services. **The Advisory Committee does not object to the reclassification of the position of the Political Affairs Officer to the P-5 level. The Advisory Committee recommends approval of the two Administrative Assistant positions.**

20. *Addition of a new position for a Public Information Officer (national officer) and three positions for Public Information Assistants (Local level) (Office of the Spokesperson, former Office of Communication and Public Information).* The Advisory Committee notes that the Office of the Spokesperson is currently headed by a D-1 position, supported by five Public Information Officers (1 P-4, 4 P-3), three Public Information Officers (national officers) and two Administrative Assistants (Local level); in addition, two Administrative Assistant positions (Local level) are redeployed from the Field Support Coordination Unit (see para. 22 below). The Advisory Committee notes that the Office of the Spokesperson, apart from the related functions involved, carries out the public information work of the Mission, as indicated in paragraph 17 of the budget report (A/60/585/Add.3). The four additional national staff positions proposed would address the lack of capacity in monitoring and promoting public awareness about Mission activities outside Kabul in support of Afghanistan's ongoing transition and reconstruction. **The Advisory Committee recommends approval of the national officer position for a Public Information Officer and of the three Local level positions for Public Information Assistants.**

21. *Addition of four new positions for a Senior Analyst (P-5), a Coordination and Liaison Officer (P-4) and two Monitoring Officers (1 P-3, 1 national officer) for the new Afghanistan Compact Coordination and Monitoring Unit.* As indicated in the report of the Secretary-General (A/60/585/Add.3, para. 20), it is proposed that the Unit be created in order to provide a secretariat capacity to support the Special Representative in managing his responsibilities as Co-Chairman of the Joint Coordination and Monitoring Board, as mandated by the Security Council in its resolution 1662 (2006) (see also para. 8 above). **The Advisory Committee recommends acceptance of this proposal.**

22. *Transfer of the Field Support Coordination Unit from the Office of the Chief of Staff.* Current staffing of the Unit includes eight positions (1 P-5, 1 P-4, 2 P-3, 4 Local level) indicated in paragraph 19 of the budget document. However, the staffing is proposed to be reduced by four positions: two P-3 to be redeployed, one, to the Office of the Chief of Staff and the other to Pillar I (see paras. 26 and 29 below) and 2 Local level positions to be redeployed to the Office of the Spokesperson (see para. 20 above). The Unit, which will handle the information flow between UNAMA headquarters and the field offices, is proposed to be transferred in order to advise the Special Representative of the Secretary-General directly on these matters. **The Advisory Committee does not object to these redeployments.**

23. The Advisory Committee notes that the Special Representative will be supported by a Chief of Staff (D-2 level) (see A/60/585/Add.3, para. 22). The Office of the Chief of Staff will comprise his immediate office, a Language Unit, a Legal Affairs Unit and a new Best Practices and Report Writing Unit (created by merging previous cells). The functions of the former Research and Policy Unit have been transferred to Pillar I. Of its eight approved positions, two are redeployed to the Best Practices and Report Writing Unit (1 P-5 and 1 P-3), four positions

are redeployed to Pillar I (1 P-4, 1 General Service, 1 national officer and 1 Local level) and two are proposed to be abolished (1 P-4 and 1 P-3) (see paras. 26 and 29 below). The other changes proposed for the Office of the Chief of Staff are in the following paragraphs.

24. *Reclassification of the Conduct and Discipline Officer position from P-3 to P-5 and addition of an Administrative Assistant position (Local level) (immediate Office of the Chief of Staff).* The reclassification of the Conduct and Discipline Officer and the additional position for an Administrative Assistant are proposed in order to provide dedicated capacity to address such issues. The Conduct and Discipline Officer would also provide coverage to the United Nations Military Observer Group in India and Pakistan. **The Advisory Committee is not convinced of the need to reclassify the position to the P-5 level at this time and recommends instead that the position be upgraded to the P-4 level. The Advisory Committee recommends approval of the additional Administrative Assistant to ensure dedicated support to conduct and discipline issues.**

25. *Addition of an Administrative Assistant (Local level) position, Legal Affairs Unit.* The Unit provides legal advice on United Nations-related matters, issues of privileges and immunities, the status-of-mission agreement, contractual obligations of the Mission, as well as to the new Joint Coordination and Monitoring Board. The staffing of the Unit currently comprises seven posts (1 P-5, 1 P-4, 1 P-3, 1 GS-OL and 3 national officers). One of the national Legal Officers is proposed to be redeployed to the Rule of Law Unit (Pillar I) (see para. 32 below). An Administrative Assistant position is therefore proposed to provide support in the daily operations of the Unit. **The Advisory Committee recommends approval of the Local level position for the Legal Affairs Unit.**

26. *Three additional positions (national officer level) for the new Best Practices and Report Writing Unit.* As indicated in paragraph 23 above, the Unit is proposed to be created by merging existing cells and through redeployment of six existing positions. The proposed staffing of the Unit (a total of nine) includes two positions (1 P-5 and 1 P-3) redeployed from the Research and Policy Unit for an Information Analyst, who would head the Unit, and a Report Writing Officer (see para. 23 above); three positions (1 P-4 and 2 Local level) are redeployed from the Office of the Chief of Staff for a Best Practices Officer and two Report Writing Assistants; a Report Writing Officer (P-3) position is redeployed from the Field Support Coordination Unit (see para. 22 above) and the three new positions (national officer) are proposed for an Information Officer, an Information Technology Officer and a Report Writing Officer, who would carry out the functions indicated in the report of the Secretary-General (A/60/585/Add.3, para. 26). **The Advisory Committee recommends approval of the three national officer level positions for the Best Practices and Report Writing Unit.**

(*b*) Pillar I, Political affairs

27. The staffing of Pillar I, which is responsible for UNAMA political and human rights functions, is proposed to increase by a net of 43 positions to a total of 66, including the redeployment of 20 positions from the Office of the Special Representative of the Secretary-General and from Pillar II, 24 new positions proposed and 1 P-3 post proposed to be abolished in the Office of the Deputy Special Representative of the Secretary-General. Pillar I comprises six units reporting to the Deputy Special Representative of the Secretary-General: a new Political Affairs Unit, the Human Rights Unit, a new Joint Mission Analysis Centre, the Rule of Law Unit (transferred from Pillar II), the Police Advisory Unit and the Military Advisory Unit. The tasks of Pillar I are summarized in the report of the Secretary-General (A/60/712-S/2006/145, para. 58). Proposals for new positions are made in the following paragraphs.

28. *Addition of a Political Affairs Officer position (P-2), immediate Office of the Deputy Special Representative of the Secretary-General, Pillar I.* The incumbent would manage special projects and presentations in support of the work of Pillar I. The previous staffing of the Office (11 positions) is proposed to be reduced to a total of five posts, reflecting the redeployment of

six positions to the newly established Political Affairs Unit (see para. 29 below) and the abolition of a P-3 position. **The Advisory Committee recommends approval of an additional position (P-2) for a Political Affairs Officer.**

29. *Seven new positions for the recently established Political Affairs Unit (1 D-1, 1 P-5, 5 Local level).* The Advisory Committee notes that the positions proposed include a D-1 position for a Chief Political Affairs Officer, who would head the Unit and act as Deputy Head of Office of the Deputy Special Representative of the Secretary-General (Pillar I); a P-5 position for a Senior Regional Affairs Officer position, to support Mission work on regional confidence-building; and five Local level positions for Administrative Assistants, of which three would be based in Kabul and one each in Teheran and Islamabad to support the liaison offices. The total staffing proposed for the new Unit would amount to 23 positions, with 16 of them provided through redeployment, as described in paragraph 33 of the budget document (A/60/585/Add.3). **The Advisory Committee recommends approval of the D-1, the P-5 and the five Local level positions for the new Political Affairs Unit.**

30. *Seven additional positions for a Human Rights Officer (P-4) and six Human Rights Assistants (Local level) (Human Rights Unit).* The reinforcement of the Unit is thus proposed in line with the new mandate (see para. 8 above). The Advisory Committee notes that the Office includes two components, one, monitoring human rights and international humanitarian law and tracking the achievement of the Afghanistan Compact human rights benchmarks; the other, providing advice and support to the justice sector reforms (prisons, arbitrary detention and torture, land and property expropriation) as they relate to transitional justice. The current staffing of the Unit includes 10 positions (1 D-1, 2 P-5, 1 P-4, 2 P-3, 3 national officers and 1 Local level). The Advisory Committee was also informed that the principal reporting line of the Chief of the Human Rights Unit was to the Special Representative of the Secretary-General, the secondary line being the provision of guidance and functional support to the Office of the High Commissioner for Human Rights (OHCHR) in Geneva and that the incumbent served as the representative of OHCHR in Afghanistan, sitting in that capacity on the United Nations country team. The Advisory Committee notes that the proposed P-4 position would support the transitional justice component; the six Local level positions proposed would assist the Office in dealing with national authorities and civil society actors. **The Advisory Committee recommends approval of the seven positions proposed for the Human Rights Unit.**

31. *Six new positions for an Information Analyst (P-3), an Associate Information Analyst (P-2), a National Political Affairs Officer (national officer) and three Administrative Assistants (Local level) for the new Joint Mission Analysis Centre (Pillar I).* The Advisory Committee notes that the proposal is made in line with the new mandate of the Mission (see para. 8 above). The Advisory Committee notes that the Centre will play an important role in facilitating the expansion into volatile areas and provide advice over unresolved issues in the fields of security, governance and regional cooperation, while liaising with the Afghan Government, the International Security Assistance Force, the Coalition Forces Command – Afghanistan and other members of the international community. The total staffing of the Centre would therefore consist of eight positions. A P-5 position for a Senior Information Analyst, who would head the Centre, would be redeployed from the Office of the Chief of Staff and a P-4 position for a Research and Policy Officer would be redeployed from the Research and Policy Unit (see para. 23 above). **The Advisory Committee recommends approval of the six positions proposed for the Centre. The Advisory Committee requests that information be included in the next budget on the interaction and cooperation of the Mission and the staff of the Joint Mission Analysis Centre with the International Security Assistance Force and the Coalition Forces Command – Afghanistan.**

32. *Two new positions for a Senior Judicial Affairs Officer (P-5) and an Administrative Assistant (Local level) (Rule of Law Unit).* The Advisory Committee notes that following the review referred to in paragraph 11 above, the Rule of Law Unit has been redeployed from Pillar II. Apart from its current seven positions (1 D-1, 2 P-4, 1 national officer, 3 Local level), a Legal Affairs Officer position (national officer) is redeployed from the Office of the Chief of

Staff (Legal Affairs Unit) (see para. 25 above). The Unit is also supported by a "corrections" expert, provided on secondment, under the same arrangements as United Nations police deployments. The proposed new Judicial Affairs Officer (P-5) will provide advice to justice institutions on critical issues of justice reform, drafting justice policy documents intended for senior leadership, Afghan government officials and the judiciary, as well as technically reviewing draft legislation. The Administrative Assistant is requested to provide support in connection with the increased role of the Unit in the Justice Consultative Group process. **The Advisory Committee recommends approval of these two positions (P-5 and Local level) for the Rule of Law Unit.**

33. *An additional position for a Language Assistant (Local level) (Police Advisory Unit).* The Advisory Committee notes that the Unit provides assistance and advice to all international and Afghan partners involved in police reform. Although the Unit is being reduced from eight to four civilian police advisers, to be based at Mission headquarters, a Language Assistant is requested to provide translation and language support to the Unit. **The Advisory Committee recommends approval of this post.**

34. The Advisory Committee notes that the Mission has sought to create posts for report writing capacity in various sections and units, giving room for potential duplication. **The Advisory Committee is of the view that such a multiplicity of report writing posts should be avoided in future budget submissions.**

(*c*) Pillar II, relief, recovery and reconstruction

35. The staffing of Pillar II (relief, recovery and reconstruction) is proposed to decrease by a net of two positions to a total staffing of 28 (17 international and 11 national staff). Pillar II includes four Units reporting to the Deputy Special Representative of the Secretary-General: the Institutional Development and Governance Unit, the Resident Coordinator/Humanitarian Coordinator Unit, the Gender Unit (transferred from the Office of the Special Representative of the Secretary-General) and the Counter-Narcotics Unit (summarized in paras. 42–53 of the budget document). The tasks of Pillar II are also summarized in the report of the Secretary-General (A/60/712-S/2006/145, para. 59). Three new positions are requested, as follows.

36. *Establishment of an Assistant Designated Official position at the D-1 level (Office of the Deputy Special Representative).* The Advisory Committee notes that the Deputy Special Representative of the Secretary-General of Pillar II, apart from acting as Resident Coordinator, providing guidance to the United Nations country team in its development activities, and Humanitarian Coordinator, also serves as Deputy Designated Official. On the basis of a recent review, the complex security situation in Afghanistan and the increased responsibilities of the Deputy Special Representative of the Secretary-General on development activities, it is proposed to establish a position for an Assistant Designated Official (D-1) to assist the Deputy Special Representative of the Secretary-General in carrying out these functions. This would ensure significant time is devoted to the function, particularly as it is planned to expand the Mission's presence through the establishment of additional subregional offices (see paras. 39–42 below). **In view of the importance of the function, the Advisory Committee is of the view that responsibility should be retained as part of the functions of the Deputy Special Representative of the Secretary-General. The Advisory Committee recommends against the approval of an additional position for an Assistant Designated Official.**

37. *Addition of two positions for an Administrative Officer position (P-2 level) and a Civil Affairs Officer position (national officer) (Institutional Development and Governance Unit).* The additional posts are requested in view of the considerable responsibilities of the Institutional Development and Governance Unit in connection with the interim Afghanistan National Development Strategy and the Afghanistan Compact. Within this context, the Administrative Officer position would provide additional support for data compilation and analysis and drafting of reports, while the Civil Affairs Officer position is proposed to provide technical assistance to the interim Afghanistan National Development Strategy working group

and in monitoring the Compact in the Development sub-unit. **The Advisory Committee recommends approval of the two additional positions (P-2 and national officer) for the Institutional Development and Governance Unit.**

38. The Advisory Committee notes that the Counter-Narcotics Unit, previously incorporated into the Governance/Capacity-building Unit, is now shown as a separate entity staffed with one P-3 and one Local level position. **The Advisory Committee is aware that this is a very important element of the Afghanistan Compact; however, there is a lack of information as to the functions of the Unit or as to the interaction of the Mission (including support received) with the United Nations Office on Drugs and Crime in Vienna. Moreover, the Advisory Committee has indicated the need to identify the division of labour among partners and the cooperation of other United Nations funds, programmes and agencies. Information should be provided in this regard in future so as to enable the Advisory Committee to advise the General Assembly properly.**

(*d*) Regional and subregional offices

39. The Advisory Committee notes that UNAMA currently maintains eight regional offices in Bamyan, Gardez, Herat, Kandahar, Kanduz, Jalalabad, Mazar-e-Sharif and Kabul, two subregional offices in Faryab and Badakhstan and two liaison offices in Islamabad and Teheran, which cover the regional dimension of the peacebuilding process. In line with the new mandate (see para. 8 above), it is proposed to expand the reach of the Mission by establishing, security permitting, nine additional subregional offices in Zabul, Nimroz, Helmand, Farah, Ghor, Badghis, Kunar, Daikundi and Khost, to be opened in a phased manner from June to December 2006. It is proposed that the new subregional offices will use infrastructure established by the United Nations Office for Project Services during the electoral process, which will be shared by other United Nations agencies on a cost-shared basis. Upon request, the Advisory Committee was provided additional information on the substantive activities of the regional and subregional offices (see annex II below).

40. The Advisory Committee also notes that the structure of regional and subregional offices is proposed to be standardized on the basis of experience in the field and optimization of resources, placing emphasis on capacity-building and training of national staff in line with the Mission "Afghanization" strategy and "light footprint" approach. The staffing proposed for each regional office is 63, with the exception of Kabul, which is staffed with 60 positions, comprising 1 P-5 Head of Office (proposed at the D-1 level in Kandahar and Herat; see para. 41 below), 3 P-4, 3 P-3, 1 P-2, 3 Field Service, 11 national officers and 41 Local level positions to be allocated in support of Pillar I, Pillar II and administrative support functions, as indicated in paragraph 55 of the budget document and the organizational chart depicting a standard regional office structure (see A/60/585/Add.3, annex B). The staffing proposed for the subregional offices would amount to 11 national staff (1 national officer and 10 Local level positions). In line with the Afghanization strategy, international staff will be based in the sub-offices on a rotational basis to provide guidance and training to national staff.

41. As indicated in paragraph 56 of the budget document, the two positions of Head of Office in Kandahar and Herat are proposed to be upgraded from the P-5 to the D-1 level, in view of the specialized skills required to represent the Mission and United Nations country team in these two largest regional offices, at which most governmental and international efforts are targeted. **The Advisory Committee recommends against the reclassification of the Head of Office position in the Kandahar and Herat regional offices to the D-1 level.**

42. Four other reclassifications from the P-3 to the P-4 level are proposed in the Mazar-e-Sharif (Political Affairs Officer), Jalalabad (Human Rights Officer), Kunduz (Human Rights Officer) and Gardez (Relief, Recovery and Reconstruction Officer) regional offices. **The Advisory Committee has no objection to these reclassifications.**

(*e*) Administration

43. The authorized staffing level of the Office of Administration for the period from 1 January to 31 March 2006 amounted to 308 positions, including 27 United Nations Volunteers. It is proposed to increase the level of the Office, for the period from 1 April to 31 December 2006, by 37 positions (3 Field Service, 8 national officers, 23 Local level and 3 United Nations Volunteers) to a total of 345, in view of the increased demand for administrative, logistical and infrastructure support resulting from staff expansion at Headquarters and the additional nine subregional offices.

44. A total of 14 new positions (2 Field Service, 3 national officers, 6 Local level and 3 United Nations Volunteers) is proposed for Administrative Services, as follows:

- Three additional positions in the Finance Section for a Finance Assistant (Field Service) and two Finance Assistants (Local level)
- One new position for a Personnel Assistant (Local level) within the Personnel Section
- Three additional positions (1 Field Service, 1 national officer, 1 Local level) in the Procurement Section
- Two additional positions (Local level) for the General Services Section
- Five new positions for two National Doctors (national officers) and three medical support staff (United Nations Volunteers) are proposed for establishing a mobile medical team to be based in Kabul to respond to medical emergencies locally as well as in the expanding new offices, supplemented by an existing nurse position

45. A total of 23 new positions is proposed for Technical Services (1 Field Service, 5 national officers, 17 Local level, as follows):

- Three Building Management Service Assistant positions (Local level) are proposed for an electrician, a heating, ventilating and air conditioning technician and a generator mechanic to meet the increased workload in building maintenance services
- Five new positions are proposed for two Information Technology Officers (national officers) and three Technicians (Local level) to provide support to the new subregional offices and training to national staff
- The staffing of the Surface Transport and Movement Control Section is proposed to be strengthened with 15 additional positions for a Transport Assistant (Field Service) to manage fleet operations, 3 Transport Officers (national officers) to support fleet maintenance and scheduling and 10 Transport Assistants (Local level) for vehicle maintenance/driver functions, in view of driving restrictions imposed on international staff members owing to the security situation; a Fuel Assistant (United Nations Volunteer) position would be redeployed from the Training Unit in the Office of the Chief Administrative Officer
- An additional Supply Assistant position (Local level) is proposed for the Supply Section

46. **The Advisory Committee recommends approval of the positions (3 Field Service, 8 national officers, 23 Local level and 3 United Nations Volunteers) proposed for the Office of Administration.**

(*f*) Security

47. *Eighty-six additional positions for 6 Regional/Field Security Coordination Officers (P-3 level), 6 Provincial Security Officers (Field Service/Security Service) and 74 Security Guards (Local level).* The proposal to increase the current staffing complement of 294 positions is made

on the basis of the proposal to increase the UNAMA presence in nine new locations at the subregional level and the fact that the security situation is expected to remain volatile during 2006. **The Advisory Committee recommends approval of this proposal.**

2. Operational costs

48. The proposed requirements for operational costs for the period from 1 April to 31 December 2006 total $21,596,600. The Advisory Committee notes that an amount $5,752,200 for non-recurrent requirements provides for the procurement of generators, accommodation equipment, fuel tanks and pumps, office furniture and equipment, security and safety equipment and freight costs ($1,515,600); acquisition of 71 vehicles (33 replacements and 38 new vehicles) for a total vehicle fleet of 377 vehicles ($1,478,900); acquisition of communications equipment ($1,275,400); acquisition of information technology equipment ($899,600) and security and safety equipment ($757,300).

49. The Advisory Committee questioned the provision of $60,500 under consultants, covering six months of such services at the P-4 level in the Office of the Spokesperson. The Advisory Committee notes that the tasks involved relate to the Mission's principal publication and was informed that the skills required for the production of the publication had been sought but not found available locally. **The Advisory Committee recommends that the consultancy be used in such a way as to ensure that knowledge and expertise is passed on to staff who can take over these functions.**

50. An amount of $6,113,400 is proposed under air transportation for the operating costs, liability insurance and fuel for a fleet of two fixed-wing and two rotary-wing aircraft. The Advisory Committee was informed that, following a review, UNAMA air assets had been restructured and that usage of the current LR-35 Lear Jet would be discontinued as its lease expired in June 2006; two MI-8 helicopters would be added in order to access locations where airfields were not available, extend the reach to otherwise inaccessible provinces and provide medical evacuation capabilities for the Mission. **The Advisory Committee does not object to the resources proposed, as this is one of the risk mitigation measures proposed in view of the prevailing security environment. However, evaluation of this configuration should be carried out in future.**

III. Recommendation

51. **In view of its comments and observations in the present report, the Advisory Committee recommends that the General Assembly approve a budget for the United Nations Mission in Afghanistan for the period from 1 April to 31 December 2006 amounting to $59,647,600 gross ($54,744,100 net). Noting that part of the requirements would be met from the unencumbered balance of $2,780,900 for the period from 1 January to 31 March 2006, the Advisory Committee recommends that the Assembly approve resources of $51,908,500 to be charged against the unassigned balance in the provision for special political missions, under section 3, Political affairs, of the programme budget for the biennium 2006–2007. In addition, the Advisory Committee recommends that, under the provision of Assembly resolution 41/213 of 19 December 1986, an amount of $54,700 be appropriated under section 3, Political affairs, and $4,903,500 under section 35, Staff assessment, the latter amount to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2006–2007.**

Notes

[1] See S/2006/90, annex.

Annex I

Proposed deployment of personnel for the period from 1 April to 31 December 2006

	30 April	*31 May*	*30 June*	*31 July*	*31 August*	*30 September*	*31 October*	*30 November*	*31 December*	*Average*
Military and police personnel										
Military observers	13	13	13	13	13	13	13	13	13	13
Authorized	13	13	13	13	13	13	13	13	13	13
Vacancy rate (percentage)	–	–	–	–	–	–	–	–	–	–
Military contingents	–	–	–	–	–	–	–	–	–	–
Authorized	–	–	–	–	–	–	–	–	–	–
Vacancy rate (percentage)	–	–	–	–	–	–	–	–	–	–
Civilian police	4	4	4	4	4	4	4	4	4	4
Authorized	4	4	4	4	4	4	4	4	4	4
Vacancy rate (percentage)	–	–	–	–	–	–	–	–	–	–
Formed police units	–	–	–	–	–	–	–	–	–	–
Authorized	–	–	–	–	–	–	–	–	–	–
Vacancy rate (percentage)	–	–	–	–	–	–	–	–	–	–
Total, Military and police personnel	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**
Authorized	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**
Vacancy rate (percentage)	–	–	–	–	–	–	–	–	–	–
Civilian personnel										
International staff	191	191	191	195	203	211	223	233	240	209
Authorized	277	277	277	277	277	277	277	277	277	277
Vacancy rate (percentage)	31.0	31.0	31.0	29.6	26.7	23.8	19.5	15.9	13.4	24.7
National Professional staff	81	83	85	88	100	113	127	145	159	109
Authorized	171	171	171	171	171	171	171	171	171	171
Vacancy rate (percentage)	52.6	51.5	50.3	48.5	41.5	33.9	25.7	15.2	7.0	36.3
National General Service staff	660	670	680	730	781	843	870	932	984	794
Authorized	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030
Vacancy rate (percentage)	35.9	35.0	34.0	29.1	24.2	18.2	15.5	9.5	4.5	22.9
United Nations Volunteers	29	29	29	32	32	32	32	32	32	31
Authorized	32	32	32	32	32	32	32	32	32	32
Vacancy rate (percentage)	9.4	9.4	9.4	–	–	–	–	–	–	3.1
Government-provided personnel	–	–	–	–	–	–	–	–	–	–
Authorized	–	–	–	–	–	–	–	–	–	–
Vacancy rate (percentage)	–	–	–	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–	–	–	–
Authorized	–	–	–	–	–	–	–	–	–	–
Vacancy rate (percentage)	–	–	–	–	–	–	–	–	–	–
Total, Civilian personnel	**961**	**973**	**985**	**1 045**	**1 116**	**1 199**	**1 252**	**1 342**	**1 415**	**1 143**
Authorized	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**
Vacancy rate (percentage)	**36.4**	**35.6**	**34.8**	**30.8**	**26.1**	**20.6**	**17.1**	**11.1**	**6.3**	**24.3**

Annex II

Substantive activities carried out by the regional and subregional offices of the United Nations Assistance Mission in Afghanistan

1. The regional offices will continue to play an integral part in monitoring political, social and developmental activities and in implementing and coordinating programmes of both substantive pillars in support of the peace process. These include initiatives aimed at conflict prevention and mitigation and monitoring the implementation of the Afghanistan Compact. The activities of these offices are, on a daily basis, communicated to and coordinated by the United Nations Assistance Mission in Afghanistan (UNAMA) headquarters through the Field Support Coordination Unit.

2. The permanent presence of the United Nations Assistance Mission in Afghanistan at the regional and subregional levels will enable interactions with key actors at the provincial level and will remain crucial to the ongoing stabilization efforts as well as the establishment of credible and accountable local institutions. These offices will also enable the United Nations to pre-position the assets, staff and services needed to support the implementation and monitoring of the Afghanistan Compact and the Afghanistan National Development Strategy.

3. The following substantive activities are proposed to be carried out by UNAMA at the regional and subregional levels:

- To carry out good offices at the regional and local levels with a view to preventing and resolving conflicts and improving the political environment for development and reconstruction (de-conflicting activities, the United Nations acting as a central and impartial reference point for the Afghan Government)
- To support the disbandment of illegal armed groups process at the regional and provincial levels
- To support the extension of public administration reform in the provinces (liaise with regional representatives of the Civil Service Commission)
- With a focus on improved governance, to continue engagement and capacity-building support to local governance structures, local administration, provincial councils and provincial development committees (upcoming joint governance support programme with the United Nations Development Programme)
- To monitor security sector reform and liaise and coordinate with Afghan security agencies and the international military forces
- To monitor human rights and the implementation of the Action Plan for Peace, Justice and Reconciliation and support provincial offices of the Afghan Independent Human Rights Commission
- To monitor and support the extension of the rule of law and local justice institutions
- To support and promote the extension of national programmes to the provinces
- To support and coordinate United Nations regional country teams' effective delivery of programmes to the provinces
- To monitor and coordinate aid activities at the subnational level in line with the Afghanistan Compact benchmarks and the interim Afghanistan National Development Strategy

4. Furthermore, it is envisaged that UNAMA subregional offices will serve as an important base for an integrated United Nations presence and joint programmes as well as a catalyst for other aid actors. This would enable United Nations agencies to benefit from common security services, common communications networks, accommodation and transportation services tailored to the specific needs of the various programmes. It would also contribute to the increased efficiency of the programmes supported by the United Nations through reduced administrative costs and by expanding opportunities for the United Nations to manage key services jointly.

Document A/60/7/Add.40

Forty-first report

Expenditure authorization for the biennium 2006–2007

[Original: English]
[19 June 2006]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on expenditure authorization for the biennium 2006–2007 (A/60/889).

2. The Secretary-General recommended that the General Assembly decide to authorize expenditure of the remaining funds appropriated in Assembly resolution 60/247 A of 23 December 2005.

3. The Advisory Committee was informed that as at 31 May 2006, an amount of $US 728.8 million had been expended and that a further $151 million would be expended in June, bringing the total to $879.8 million by the end of June 2006. The level of the budget appropriated by the General Assembly in its resolution 60/247 A was $3,798,912,500.

4. **On the basis of the figures cited above, it is clear that under the present circumstances the Secretary-General will reach the limit of his spending authority before the end of July 2006. The General Assembly may wish to take the foregoing into account when it considers any further action pursuant to paragraph 3 of its resolution 60/247 A.**

Document A/60/7/Add.41

Forty-second report

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

[Original: English]
[21 June 2006]

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/585/Add.4). The report contains the proposed resource requirements for the International Independent Investigation Commission for the period from 16 June to 31 December 2006 and for the United Nations Office in Timor-Leste (UNOTIL) for the period from 21 June to 31 August 2006. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in its resolution 60/247 A of 23 December 2005, appropriated an amount of $US 355,949,300 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006–2007. After consideration of the reports of the Secretary-General on special political missions (A/60/585 and Corr.1 and Add.1 and 2) and on the report on the Peacebuilding Support Office (A/60/694), the Assembly, in its resolutions 60/248 of 23 December 2005 and 60/255 of 8 May 2006, approved charges totalling $304,040,800 against the provision for special political missions with regard to 29 special political missions and to launch the Peacebuilding Support Office. Therefore, the remaining unallocated balance for the biennium 2006–2007 amounted to $51,908,500.

3. The Secretary-General, in his report on estimates in respect of the United Nations Assistance Mission in Afghanistan (UNAMA) (A/60/585/Add.3), proposed to utilize the remaining balance indicated in paragraph 2 above ($51,908,500) to meet in part the requirements of the Mission for the period from 1 April to 31 December 2006. The related comments and recommendations of the Advisory Committee are contained in document A/60/7/Add.39 in the present volume. The Advisory Committee notes that, should the General Assembly approve the proposal to utilize the remaining balance in the provision for special political missions towards meeting the requirements of UNAMA, the amount appropriated in resolution 60/247 A for special political missions of $355,949,300 would thus be exhausted.

4. The Advisory Committee further notes that the Secretary-General proposes to treat the requirements related to the International Independent Investigation Commission and UNOTIL, totalling $21,688,800 gross ($19,180,000 net), in accordance with the procedures provided for in General Assembly resolution 41/213 of 19 December 1986. **The Advisory Committee points out in this connection that, in accordance with paragraph 11 of annex I to resolution 41/213, revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Regulations and Rules.**

5. Moreover, the Advisory Committee recalls that the General Assembly, in its resolution 60/255, appropriated an amount of $12,298,400 for the operation of the International Independent Investigation Commission for the period from 1 January to 15 June 2006 and of $13,584,800 for the operation of UNOTIL for the period from 1 January to 20 May 2006. As indicated by the Secretary-General, expenditures for the related periods are estimated at $9,292,200 for the Commission and $13,328,500 for UNOTIL; the unencumbered balances amount to $3,006,200 and $256,300 respectively (A/60/585/Add.4).

II. International Independent Investigation Commission

A. Mandate and planned results

6. The Security Council, in its resolution 1595 (2005) of 7 April 2005, decided to establish the International Independent Investigation Commission for an initial period of six months to assist the Lebanese authorities in their investigation of all aspects of the terrorist bombing in Beirut on 14 February 2005. In its resolution 1644 (2005) of 15 December 2005, the Security Council extended the mandate of the Commission, initially until 15 June 2006, and authorized it to extend technical assistance, as appropriate, to the Lebanese authorities with regard to their investigation of 14 other attacks perpetrated in Lebanon since 1 October 2004.

7. On the basis of the fourth report of the Commission[1] and taking note of the letter of the Government of Lebanon to the Secretary-General requesting the extension of the mandate of the Commission for a further period of one year,[2] the Security Council has decided to extend the mandate until 15 June 2007 (see resolution 1686 (2006) of 15 June 2006).

8. The Commission, in its fourth report, summarizes the progress made in the investigation of the killing of former Lebanese Prime Minister Hariri and 22 others, as well as in its provision of technical assistance to the Lebanese authorities in the investigation of the 14 other cases.[3] Section V of the report elaborates on the organizational support which is the basis for the requirements proposed by the Secretary-General in his budget proposal (A/60/585/Add.4).

9. The Advisory Committee notes that the internal working arrangements set out the standard operating procedures applicable to the different investigative and managerial aspects of the Commission's work. Moreover, in defining the standards, the internal procedure seeks to ensure that information collected or obtained is admissible in future legal proceedings, notably before a tribunal of an international character. In this connection, one of the expected accomplishments listed in the results-based framework of the budget proposal includes "progress towards the establishment of a tribunal with an international character to try the perpetrators of the crime" (A/60/585/Add.4, sect. II, expected accomplishment (*c*)). The Security Council, in paragraph 6 of its resolution 1644 (2005), acknowledged the Lebanese Government's request that those eventually charged with involvement in the attack be tried by a tribunal of an international character and requested the Secretary-General to help the Lebanese Government identify the nature and scope of international assistance needed in that regard. Upon enquiry, the Advisory Committee was informed that discussions in that regard were ongoing.

10. The Advisory Committee notes that a memorandum of understanding to supplement the original one of 13 June 2005 is currently under preparation with the Government of Lebanon in order to further clarify such issues as the legal status of the Commission's premises and the privileges and immunities of its staff. **The Advisory Committee recommends its prompt completion.**

B. Resource requirements

11. The estimated requirements for the operation of the International Independent Investigation Commission for the period from 16 June to 31 December 2006 amount to $19,175,100 gross ($17,189,000 net). The proposed resources would provide for civilian

personnel costs ($13,859,600), including a staffing component of 229 civilian staff (179 international and 50 national positions) and operational costs ($3,329,400). The Advisory Committee notes that the Government of Lebanon provides office premises, the cost of which is valued at $1,752,000 (see also para. 27 below).

12. As shown in table 3 of the budget proposal (A/60/585/Add.4), of the total requirements of $13,570,400 approved for the period from 1 January to 15 June 2006 (including voluntary contributions of $1,272,000), estimated expenditures amount to $10,564,200, resulting in an unencumbered balance of $3,006,200. The Advisory Committee notes that this is due mostly to underexpenditure of $2,516,500 pertaining to civilian personnel costs (see para. 14 below).

1. Civilian personnel

Category	*Authorized 1 January–15 June 2006*	*Proposed 16 June–31 December 2006*
International staff	130	179
National staff	46	50
Total	**176**	**229**

13. The staffing costs of $13,859,600 reflect the net increase of 53 positions proposed for the period from 16 June to 31 December 2006, as illustrated above. This reflects the proposed addition of 49 international positions (23 Professional, 22 Field Service and 4 General Service) and 4 national (Local level) positions. Two reclassifications are also proposed (see paras. 22 and 25 below), as are several redeployments among sections. The requirements for international and local staff are calculated on the basis of a planned deployment of 166 staff in June, 213 by July, 227 by August and 229 from September onward, as well as taking into account a 15 per cent vacancy factor for international and 10 per cent for national staff costs.

14. In this connection, the savings of $2,516,500, projected under civilian personnel costs for the period from 1 January to 15 June 2006 (see para. 12 above) resulted from higher than budgeted vacancy rates for international staff. Moreover, in its third report to the Security Council, the Commission indicated the difficulties encountered in view of the gradual departure of a significant number of key staff, primarily investigators, resulting from uncertainties surrounding the actual length of the Commission's mandate.[4] The Advisory Committee was informed that considerable effort had been made to address the vacancy rate with the anticipation of a renewal of the mandate of the Commission, resulting in a reduction in the vacancy rate from 50 per cent in January to less than 20 per cent in June, with a further estimated decrease to 12 per cent by July 2006.[5]

15. Information provided to the Advisory Committee during its hearings, however, showed that 43 out of the 130 international positions approved for the period from 1 January to 15 June 2006 were still vacant. Of those, 17 positions were under recruitment at the time but no selections had been made as yet with regard to 26 positions. **The Advisory Committee expresses its concern regarding the large number of vacant posts as well as their high grade level. The Advisory Committee expects efforts to be made to fill the vacancies expeditiously. To this end, the Advisory Committee welcomes the establishment and use of rosters of qualified staff with the support of Member States.**

16. The Advisory Committee notes that hazard duty allowance ($1,133,100) is included in the requirements for civilian personnel of the Commission (A/60/585/Add.4, para. 50). Upon enquiry, the Advisory Committee was informed that the request had been presented to the Office of Human Resources Management on the basis of the related risk and threat level associated with Commission staff, in view of the investigative work carried out and their possession of sensitive information, which made them more vulnerable in comparison to staff

of the Economic and Social Commission for Western Asia (ESCWA), who do not receive the allowance.

17. The Advisory Committee notes that the proposed increase of 49 international staff is the result of the addition of 20 international language service staff (Arabic-English), 10 investigation staff, 15 safety and security staff and 4 positions in administration required to meet the demands originating from an intensified investigation and the additional workload generated by the technical assistance extended in the 14 cases, as well as the need to strengthen security and administration.[6]

(*a*) Investigations Division

18. The Advisory Committee notes that the Investigations Division performs the core work of the Commission. Besides the Office of the Chief of Investigation, the Division includes a Case Linkage Section, a Case Crime Scene Section and an Operational Support Section, which is proposed to be expanded into two integrated but distinct sections (the Operational Support Section and the Information and Communications Technology Section) (see A/60/585/Add.4, para. 29). The two sections will together provide support to the Hariri case, technical assistance to the Lebanese authorities in the investigation of the 14 other cases, integrated electronic system support, forensics support and witness protection services for the different investigation projects. The Advisory Committee also notes, however, that the Commission is currently reviewing the possibility of developing a witness protection programme and that Member States are being approached to explore the extent to which they may be able to offer support.[7] **It expects to see relevant information included in the next budget.**

19. *Addition of a P-2 position for a Case Manager Officer, Office of the Chief of Investigations.* The incumbent would manage the case-related filing system and provide administrative support in preparing disclosure requirements for the cases in order to ensure compatibility with the standards of existing tribunals. **The Advisory Committee recommends acceptance of this position.**

20. *Addition of two Field Service positions for Language Analyst Assistants, one for the Case Crime Section and another for the Case Linkage Section.* The Advisory Committee notes that the proposed Language Analyst Assistant(s) would be part of multidisciplinary teams in each section, including 14 positions each (see A/60/585/Add.4, para. 28). Each Language Analyst Assistant would provide support in the analysis and screening of documentation, thus ensuring prioritization of documents to be sent for translation and avoiding unnecessary workload and inefficiencies in the Language Services Section. **The Advisory Committee recommends acceptance of these two positions.**

21. *Addition of four positions for a Forensics Coordinator (P-4), two Forensic Experts (P-3) and one Language Analyst Assistant (Field Service) (Operational Support Section).* The Advisory Committee notes that the Section is currently staffed with 15 positions (1 P-5, 5 P-4, 6 P-3, 1 P-2, 1 Field Service and 1 Local level) (A/60/585/Add.4, para. 30). The additional Forensics Coordinator (P-4) would be responsible for the coordination and analysis of material related to the 14 other cases, whereas an existing Forensics Coordinator would concentrate on the Hariri case. The two additional Forensic Experts (P-3) would assist in the examination, cataloguing and analysis of 19 forensic projects; the Language Assistant would perform the same duties as those described in paragraph 20 above. **The Advisory Committee recommends approval of these positions.**

22. *Addition of three positions (1 P-4, 1 P-3 and 1 P-2) and reclassification of a P-4 position to the P-5 level for a Senior Systems Development Officer (Information and Communications Technology Support Section).* The Section is proposed to have responsibility for ensuring the integration of all information into the electronic case management systems, the use of electronic analysis tools, the availability of forensic collection and analysis and the provision of witness protection capabilities. It would be headed by a Senior Systems Development Officer, provided through the reclassification of a P-4 position to the P-5 level, supported by three new positions

for a Computer Forensics Officer (P-4), a Database Administrator (P-3) and an Evidence Custodian (P-2), assisted by 11 data management staff (Field Service) provided through redeployment (A/60/585/Add.4, paras. 34–36). The Advisory Committee was informed that the proposal to upgrade the level of the Senior Officer position related to the need for the official concerned to have systems management, legal and investigative expertise. **Under the circumstances, the Advisory Committee has no objection to the proposed reclassification of the position of the Senior Systems Development Officer to the P-5 level. The Advisory Committee recommends acceptance of the three positions proposed (P-4, P-3, and P-2).**

(*b*) Support services

23. *Addition of 20 positions (1 P-5, 6 P-4, 8 P-3, 1 Field Service, 1 General Service (Principal level) and 3 General Service (Other level)) (Language Services Section).* The Advisory Committee notes that current staffing for the Section provides for nine positions. The proposal to increase this component follows an in-depth review and assessment in which it was determined that a dedicated and enhanced language service section was required to adhere to the standards of other international organizations and judicial institutions; the proposal for positions at the international level seek to minimize the exposure of national staff.[8] In this connection, the fourth report of the Commission to the Security Council indicates that identifying a significant number of qualified language staff (Arabic-English) is one of its most immediate concerns and that a global roster is being established for possible later use and to avoid a backlog of translation work.[9] **The Advisory Committee recommends acceptance of this proposal.**

24. *Addition of 15 positions for a Security Information Analyst (P-4) and 14 Security Officers (Security Service) (Security Safety Services Section).* The Advisory Committee notes that the proposal follows a review of the existing security structure and requirements conducted jointly with the Lebanese Armed Forces and Internal Security Forces, the Department of Safety and Security of the Secretariat and an independent consultant and takes into account the increase in staff. Of the 14 Security Officer positions, 8 would supplement the existing component of 47 Security Officers (33 Security Service and 14 Local level), while 6 are proposed for close protection of the Commissioner, senior staff and investigators. **The Advisory Committee recommends acceptance of the positions proposed.**

(*c*) Administration

25. *Addition of eight positions (4 Field Service and 4 Local level staff) and reclassification of a P-3 Budget Officer position to the P-4 level (Administrative Support Section).* The authorized staffing level of the Section currently includes 40 positions (16 international and 24 national). The increase of four Field Service support staff is proposed to strengthen the finance, personnel and communications areas, replacing services previously provided by the United Nations Interim Force in Lebanon (UNIFIL) (see A/60/585/Add.4, para. 48). **The Advisory Committee has repeatedly insisted on the need for cooperation among United Nations entities; it therefore recommends against the approval of the Field Service positions, as it is of the opinion that the Secretary-General should ensure cooperation from UNIFIL and/or ESCWA in this regard (see para. 12 of document A/60/7/Add.37 in the present volume). The Advisory Committee recommends approval of the four national positions proposed for additional drivers and of the proposal to reclassify the Budget Officer position from the P-3 to the P-4 level in view of the proposed responsibilities (see A/60/585/Add.4, para. 47).**

2. Operational costs

26. The proposed requirements for operational costs for the period from 16 June to 31 December 2006 total $3,329,400 (see A/60/585/Add.4, paras. 51–63). The Advisory Committee notes that the provision includes an amount of $674,900 for non-recurrent requirements. These are mostly related to the purchase of equipment under information

technology ($409,000) for the Investigations Division and under communications ($154,500) in order to replace equipment that can no longer be provided on loan. Moreover, obsolete equipment provided from other agencies or missions as the mandate of the Commission was seen as short-term, now must be replaced.

27. An amount of $1,752,000 is indicated under voluntary contributions in kind, which consists of the value of office premises ($1.3 million) and prefabricated accommodations for staff ($452,000) provided by the Government of Lebanon. The Advisory Committee notes that accommodation of staff within secure premises, for both work and private purposes, is one of the logistical challenges for the Commission. The Government of Lebanon has committed itself to providing 74 prefabricated units to house the additional staff expected to join the Commission by end of July 2006.[10]

III. United Nations Office in Timor-Leste

28. The Advisory Committee recalls that the Security Council, in its resolution 1599 (2005) of 28 April 2005, decided, inter alia, to establish the United Nations Office in Timor-Leste UNOTIL), which would remain there until 20 May 2006, as a follow-on mission to the United Nations Mission of Support in Timor-Leste. The General Assembly, in its resolution 60/255, appropriated an amount of $13,584,800 for the operation of UNOTIL for the period from 1 January to 20 May 2006. Estimated expenditures for the period amount to $13,328,500, resulting in an unencumbered balance of $256,300 (A/60/585/Add.4, table 4).

29. The Advisory Committee notes that the Security Council, expressing its deep concern over the incidents of 28 and 29 April, decided to extend the mandate of UNOTIL until 20 June 2006 (see resolution 1677 (2006) of 12 May 2006). In its most recent resolution, dated 20 June, the Council decided to extend the mandate of UNOTIL until 20 August 2006 with a view to planning for the role of the United Nations following the expiration of the mandate (resolution 1690 (2006), para. 1). The Advisory Committee was further informed that a team would leave Headquarters before the last week of June in order to conduct a relevant assessment with a view towards proposing further action.

30. Pending a decision by the Security Council in this regard, the Secretary-General is seeking resource requirements for a technical roll-over of the existing mandate of UNOTIL for the period from 21 June to 31 August 2006. Resources in the amount of $5,776,200 gross ($5,253,500 net) are proposed on the basis of proration of overall recurrent resources approved in General Assembly resolution 60/255 for the period from 1 January to 20 June 2006. Given the unencumbered balance indicated in paragraph 28 above, the additional requirements would amount to $5,519,900 gross ($4,997,200 net).

IV. Recommendation

31. **In view of its comments and observations in the present report, the Advisory Committee recommends that the General Assembly approve a budget for the International Independent Investigation Commission in the amount of $18,971,400 gross ($17,020,000 net) for the period from 16 June to 31 December 2006 and $5,776,200 gross ($5,253,500 net) for the United Nations Office in Timor-Leste for the period from 21 June to 31 August 2006. Noting that part of the requirements would be met from the unencumbered balances of $3,006,200 and $256,300 remaining in relation to the amounts already appropriated for the Commission and UNOTIL respectively, totalling $3,262,500, and in line with paragraph 4 above, the Advisory Committee recommends that the Assembly appropriate an additional amount of $19,011,000 for the Commission and UNOTIL under section 3, Political affairs, and $2,474,100 under section 35, Staff assessment, the latter amount to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2006–2007.**

Notes

[1] S/2006/375, annex.

[2] S/2006/278, annex.

[3] See S/2006/375, annex, paras. 10–92.

[4] See S/2006/161, para. 104.

[5] See also S/2006/375, annex, para. 3.

[6] Ibid., para. 121.

[7] Ibid., para. 110.

[8] Ibid., paras. 115–117.

[9] Ibid., paras. 117 and 131.

[10] Ibid., paras. 122 and 123.

Document A/60/7/Add.42

Forty-third report

Additional office accommodation in Geneva for the Office of the United Nations High Commissioner for Human Rights: revised estimates under the programme budget for the biennium 2006–2007

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1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General entitled "Additional office accommodation in Geneva for the Office of the United Nations High Commissioner for Human Rights: revised estimates under the programme budget for the biennium 2006–2007" (A/60/899).

2. The Advisory Committee recalls that in his report on revised estimates in connection with the 2005 World Summit Outcome (A/60/537, para. 130) the Secretary-General had indicated that there was a need to identify an additional office building in Geneva to accommodate additional posts for the Office of the United Nations High Commissioner for Human Rights (OHCHR) owing to the lack of space at the Palais Wilson, where OHCHR is located, and that the estimates contained in that report might be revised subsequently, in the light of this requirement.

3. For the biennium 2006–2007, the General Assembly authorized the creation of 73 new posts under the regular budget, of which 71 were for OHCHR (resolution 60/246 of 23 December 2005) and 2 were in support of the work of the Human Rights Council (resolution 60/251 of 15 March 2006). Upon request, the Advisory Committee was provided additional information on OHCHR posts by location and source of funding, as follows:

Posts of the Office of the United Nations High Commissioner for Human Rights by location and source of funding

	2004–2005	*2006–2007*			
Posts	*Total established*	*Additional approved, Geneva*	*Additional approved, New York*	*Additional approved, field*	**Total**
Regular budget	177	73	5	15	**270**
Extrabudgetary	376	91	1	83	**551**
Subtotal	**553**	**164**	**6**	**98**	**821**
Others[a]	–	92	–	8	**100**
Total	**553**	**256**	**6**	**106**	**921**

[a] Includes general temporary assistance, consultants/individual contractors, associate experts and interns.

4. The Secretary-General indicates in his report (A/60/899) that a total of 391 staff are currently working at the Palais Wilson, including 20 who have been recruited against the additional 256 authorized. This has resulted in an occupancy that exceeds by 111 the building's certified capacity of 280 people, in breach of local fire safety codes. It will therefore not be possible to accommodate at the Palais Wilson the additional personnel that are in process of being recruited or remain to be recruited.

5. The Advisory Committee notes that a project team comprising administrative, technical and substantive personnel was constituted to examine alternative solutions and to propose a

suitable solution, in consultation with the United Nations Office at Geneva and the Fondation des immeubles pour les organisations internationales (FIPOI). The Advisory Committee was informed that among the factors considered to be essential for a practical, workable solution was the proximity of the new premises both to the Palais des Nations, in order to allow OHCHR staff to provide support for the meetings of the Human Rights Council, and to the Palais Wilson to facilitate coordination of the work of OHCHR, as well as sufficient capacity to accommodate any further expansion of personnel that might ensue from future decisions of the General Assembly on the strengthening of OHCHR (para. 124 of resolution 60/1 of 16 September 2005).

6. As indicated in paragraphs 6 and 7 of the Secretary-General's report, the project team determined that it would be necessary to search for additional office space in the local real estate market. The Advisory Committee was informed that the construction of a building on land already owned by the United Nations had not been considered a viable option at this stage, given the pressing, immediate needs of OHCHR for additional office space. The Advisory Committee was also informed that, with respect to long-term space planning, the United Nations Office at Geneva had undertaken preliminary studies and identified two potential sites where a building could be constructed. A comprehensive study would need to be undertaken to determine the feasibility of such a project, which would be subject to the approval of local authorities and require several years to complete.

7. The Secretary-General indicated that after reviewing six existing facilities and a further six properties under development, the project team selected an immediately available eight-floor structure, located at Rue Giuseppe Motta 48, with a total of 9,128 square metres of space and an estimated capacity of 375 staff. The open layout could be configured to meet the needs of OHCHR in terms of meeting rooms and office space. The building is also located within a relatively short distance of both the Palais des Nations and the Palais Wilson. OHCHR envisages, upon conclusion of the lease agreement, a phased occupancy of the premises, starting in July 2006 with 130 staff, followed by a further 50 staff on 1 January 2007 and an additional 90 staff by mid-2007, bringing the total occupancy of the new building to 270 at the end of the biennium 2006-2007 and the occupancy of the Palais Wilson closer to its certified capacity, with some surplus capacity for further expansion of OHCHR.

8. The Advisory Committee notes that the lease agreement would be concluded by FIPOI and the landlord, and then the building would be sublet to the United Nations Office at Geneva. The Advisory Committee was informed that the United Nations would be able to freely choose the tenants of the premises, including non-OHCHR personnel. As indicated in the report of the Secretary-General, the initial lease agreement would be for a period of six years, with an option for renewal for subsequent five-year periods. The cost of the lease would be adjusted annually on the basis of the Swiss consumer price index.[1] With respect to the status of the lease agreement, the Advisory Committee received confirmation that the official offer was being finalized by the Federal Department for Foreign Affairs of Switzerland on the basis of the terms presented in the report of the Secretary-General (A/60/899) and would be presented to OHCHR by the end of June 2006.

9. Details of the draft agreement, which has been reviewed by the United Nations Legal Liaison Office in Geneva in consultation with the legal office of the Permanent Mission of Switzerland, are provided in paragraph 10 of the report of the Secretary-General. The annual lease amounts to SwF 3,625,000 plus utilities estimated at SwF 270,000 (SwF 324,583 per month).[2] Lease payments for the biennium 2006–2007 would be adjusted to take into account the phased occupancy; payments would increase from one third of the annual cost payable for the six-month period from 1 July to 31 December 2006 to two thirds of the annual cost payable for the period from 1 January to 30 June 2007, and the full amount would be payable from 1 July 2007. Costs for internal modifications of the premises for partitioning and creating offices according to OHCHR specifications would be covered at no additional charge up to SwF 1 million.

10. Section III of the report of the Secretary-General provides details on the resource requirements for the biennium 2006–2007, which are estimated at $US 10,451,400, comprising $6,103,300 under section 28E, Administration, Geneva; $2,355,800 under section 32, Construction, alteration, improvement and major maintenance; and $1,992,300 under section 33, Safety and security, of the programme budget for the biennium 2006–2007. Upon enquiry, the Advisory Committee was provided a breakdown of recurrent and non-recurrent costs (see annex I).

11. In paragraph 18 of the report of the Secretary-General, it is proposed to fund the estimated additional requirements from a combination of regular budget and extrabudgetary resources on the basis of the current proportion of OHCHR staff in Geneva funded through the regular budget (53 per cent) and through extrabudgetary resources (47 per cent). Upon request, the Advisory Committee was provided a breakdown of the cost-sharing arrangement by budget section and object of expenditure (see annex II). The Advisory Committee notes that this percentage is applied to additional requirements under section 28E, Administration, Geneva ($4,150,600 net, after deduction of the contribution of the Government of Switzerland), and section 33, Safety and security ($1,992,300). Additional requirements under section 32, Construction, alteration, improvement and major maintenance ($1,592,800 net, after deduction of the contribution of the Government of Switzerland), are funded entirely through the regular budget.

12. With respect to general temporary assistance requirements, the Advisory Committee questioned the need for a dedicated position of building management coordinator during the relocation period (see A/60/899, para. 13) and was informed that OHCHR considered that position essential for a smooth transition to the new premises. The Advisory Committee requested and received additional information on the role and functions of the building management coordinator indicating that a P-3 level position was requested for, inter alia, the preparation, planning, scheduling and supervising of work related to the new premises. He/she would also be required to coordinate between OHCHR, FIPOI and the United Nations Office at Geneva to ensure that the transfer to the new premises was in accordance with the established schedule and standards on the use of office space and in compliance with safety regulations. **On this basis, the Advisory Committee recommends acceptance of the requested general temporary assistance.**

13. The Advisory Committee welcomes the intention of the Swiss Government to make a financial contribution for additional office accommodation in Geneva for OHCHR, which is outlined in paragraph 17 of the report of the Secretary-General. The Advisory Committee notes that the resources provided would amount to up to SwF 2.5 million[3] towards meeting rental obligations until full occupancy of the premises at Giuseppe Motta 48 is reached and up to SwF 1 million[4] towards the cost of exterior perimeter security protection for compliance with Headquarters Minimum Operating Security Standards.

Conclusion

14. **The Advisory Committee recognizes the immediate needs of OHCHR for additional office space and the need for a rapid, practical solution and has no objections to the solutions proposed for OHCHR in the report under consideration. The Advisory Committee therefore recommends acceptance of the proposals of the Secretary-General contained in paragraph 22 of his report.**

Notes

[1] The consumer price index for the Canton of Geneva increased by 5.6 per cent between 2000 and 2005.

[2] Equivalent to $268,250 at the United Nations operational exchange rate of 1.21 Swiss francs to the United States dollar for June 2006.

[3] Equivalent to $2,066,116 at the United Nations operational exchange rate of 1.21 Swiss francs to the United States dollar for June 2006.

[4] Equivalent to $826,446 at the United Nations operational rate of 1.21 Swiss francs to the United States dollar for June 2006.

Annex I

Breakdown of recurrent and non-recurrent costs by budget section and object of expenditure

(Thousands of United States dollars)

	Proposed changes		
Object of expenditure	*Total*	*Recurrent*	*Non-recurrent*
Section 28E. Administration, Geneva			
Other staff costs	197.4	144.0	53.4
Contractual services	163.5	–	163.5
General operating expenses	1 209.0	1 209.0	–
Supplies and materials	22.5	22.5	–
Furniture and equipment	599.1	–	599.1
Subtotal	**2 191.5**	**1 375.5**	**816.0**
Section 32. Construction, alteration, improvement and major maintenance			
Alterations and improvements	1 592.8	–	1 592.8
Subtotal	**1 592.8**	**–**	**1 592.8**
Section 33. Safety and security			
Posts	984.0	984.0[a]	–
Other staff costs	130.9	130.9	–
Supplies and materials	42.0	42.0	–
Furniture and equipment	34.7	–	34.7
Subtotal	**1 191.6**	**1 156.9**	**34.7**
Total	**4 975.9**	**2 532.4**	**2 443.5**

[a] Delayed impact of posts in 2008–2009 (at 2006–2007 rates) is estimated at $506,400.

Annex II

Breakdown of cost-sharing arrangement by budget section and object of expenditure

(Thousands of United States dollars)

	Estimated additional requirements				
Object of expenditure	*Total*	*Regular budget*	*Percentage*	*Extrabudgetary*	*Percentage*
Section 28E. Administration, Geneva					
Other staff costs	372.3	197.4	53.0	174.9	47.0
Contractual services	308.5	163.5	53.0	145.0	47.0
General operating expenses	2 304.2	1 209.0	52.5	1 095.2	47.5
Supplies and materials	42.5	22.5	52.9	20.0	47.1
Furniture and equipment	1 123.1	599.1	53.3	524.0	46.7
Subtotal	**4 150.6**	**2 191.5**	**52.8**	**1 959.1**	**47.2**
Section 32. Construction, alteration, improvement and major maintenance					
Alterations and improvements	1 592.8	1 592.8	100.0	–	–
Subtotal	**1 592.8**	**1 592.8**	**100.0**	–	–
Section 33. Safety and security					
Posts	1 600.6	984.0	61.5[a]	616.6	38.5
Other staff costs	246.9	130.9	53.0	116.0	47.0
Supplies and materials	44.9	23.8	53.0	21.1	47.0
Furniture and equipment	99.9	52.9	53.0	47.0	47.0
Subtotal	**1 992.3**	**1 191.6**	**59.8**	**800.7**	**40.2**
Total	**7 735.7**	**4 975.9**	**64.3**	**2 759.8**	**35.7**

[a] The distribution of the 15 security officer posts is consistent with the established ratio of 53/47: eight posts would be funded through the regular budget and seven through extrabudgetary resources. The higher portion under the regular budget reflects the planned phased roll-out of the posts.